



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2020

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2020

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Xerox Machine Library - 183100	20
Agriculture Annual Judging - 183600	20
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University Store – 152300	203
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I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2020 - 2021

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2020 - 2021

The FY 2021 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

Budget Procedures & Guidelines -- FY 2020 - 2021

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 2021 budget are for the period of September 1, 2020 through August 31, 2021, 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 2021 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 2020 – 2021

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 2020 - 2021**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2020**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2020 - 2021	\$ 131,213,528	\$ 74,791,605	\$ 177,777,627	\$ 383,782,760
Budgeted Fund Balance	\$ -	\$ 645,558	\$ 2,315,023	\$ 2,960,581
Total Estimated Income	<u>\$ 131,213,528</u>	<u>\$ 75,437,163</u>	<u>\$ 180,092,650</u>	<u>\$ 386,743,341</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 61,149,522	\$ 11,547,599	\$ 46,374,179	\$ 119,071,300
Wages	\$ 15,602,295	\$ 9,303,564	\$ 23,505,116	\$ 48,410,975
Operation and Maintenance	\$ 50,216,042	\$ 54,586,000	\$ 99,229,637	\$ 204,031,679
Transfer for Public Education Grants	\$ 4,245,669	\$ -	\$ 10,983,718	\$ 15,229,387
Total Estimated Budget Expenses	<u>\$ 131,213,528</u>	<u>\$ 75,437,163</u>	<u>\$ 180,092,650</u>	<u>\$ 386,743,341</u>
ESTIMATED NET INCOME	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCES
FOR THE FISCAL YEAR 2020 - 2021**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2020 - 2021

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	32,968.00	62,326.00	29,358
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	30,224.00	60,560.00	30,336
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	4,848.00	11,544.00	6,696
	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	147,834.00	149,639.00	1,805
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531120 - Music Fee Spring	88,113.00	93,295.00	5,182
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531130 - Music Fee Summer	16,279.00	12,084.00	(4,195)
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531010 - Lab Fees Fall	1,224.00	1,558.00	334
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531020 - Lab Fees Spring	1,128.00	1,186.00	58
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531030 - Lab Fees Summer	304.00	274.00	(30)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,352.00	6,103.00	(249)
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	5,176.00	5,730.00	554
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	2,192.00	1,976.00	(216)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	151,200.00	151,199.00	(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	5,808.00	6,658.00	850
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,688.00	7,212.00	524
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	1,200.00	950.00	(250)
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	961,755.00	961,754.00	(1)
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,208.00	5,943.00	(265)
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,968.00	6,232.00	(736)
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,744.00	1,892.00	148
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	33,454,378.00	33,454,378.00	0
	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
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	1,239,308.00	1,221,198.00	(18,110)
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	5,000.00	5,000.00	0
	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	9,590,485.00	9,127,925.00	(462,560)
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	5,145,138.00	5,968,593.00	823,455
	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	5,247,289.00	5,787,180.00	539,891
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	5,646,170.00	5,519,969.00	(126,201)
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,713,401.00	2,593,713.00	(119,688)
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	3,357,766.00	2,315,508.00	(1,042,258)
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	4,196,174.00	3,396,839.00	(799,335)
	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	828,157.00	808,632.00	(19,525)
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	2,055,678.00	1,845,988.00	(209,690)
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	657,996.00	641,898.00	(16,098)
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,295,604.00	1,167,045.00	(128,559)
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	948,780.00	672,456.00	(276,324)
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	176,057.00	176,056.00	(1)
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,502,800.00	12,222,960.00	(279,840)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,551,100.00	11,280,528.00	(270,572)
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,701,650.00	2,613,168.00	(88,482)

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		900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,178,955.00	4,304,172.00	125,217
		900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	4,110,135.00	3,893,936.00	(216,199)
		900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,437,780.00	1,255,383.00	(182,397)
		900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	834,850.00	819,552.00	(15,298)
		900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	821,450.00	797,184.00	(24,266)
		900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	479,900.00	508,704.00	28,804
		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	(3,539,585.00)	(3,721,243.00)	(181,658)
		900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,436,559.00)	(3,383,346.00)	53,213
		900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,129,030.00)	(1,032,652.00)	96,378
110100								109,571,729.00	106,831,528.00	(2,740,201)
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center		120,000.00	120,000.00	0
110201								120,000.00	120,000.00	0
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation		4,153,000.00	3,030,000.00	(1,123,000)
120100								4,153,000.00	3,030,000.00	(1,123,000)
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation		2,883,000.00	1,686,000.00	(1,197,000)
120200								2,883,000.00	1,686,000.00	(1,197,000)
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	18,236,811.00	906,953
120400								17,329,858.00	18,236,811.00	906,953
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund		236,356.00	236,356.00	0
120500								236,356.00	236,356.00	0
120600	900000	513016	00	120600 - Tobacco PHF	900000 - Revenue	513016 - Tobacco PHF		0.00	1,069,833.00	1,069,833
120600								0.00	1,069,833.00	1,069,833
TOTAL STATE REVENUE								134,296,943.00	131,213,528.00	(3,083,415.00)
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		1,500,000.00	1,250,000.00	(250,000)
140001								1,500,000.00	1,250,000.00	(250,000)

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140100	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	49,761,632.00	48,676,668.00	(1,084,964)
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	46,068,597.00	44,932,117.00	(1,136,480)
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	11,034,662.00	10,694,461.00	(340,201)
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,735,698.00)	(3,670,600.00)	65,098
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,514,116.00)	(3,445,927.00)	68,189
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(926,912.00)	(898,335.00)	28,577
140100							98,777,104.00	96,377,323.00	(2,399,781)
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	8,644,296.00	0.00	(8,644,296)
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	7,998,296.00	0.00	(7,998,296)
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,889,754.00	0.00	(1,889,754)
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(492,725.00)	0.00	492,725
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(455,903.00)	0.00	455,903
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(113,385.00)	0.00	113,385
150100							17,470,333.00	0.00	(17,470,333)
150101	900000	533900	60	150101 - Institutional Fee	900000 - Revenue	533900 - Institutional Fee Fall	0.00	13,821,955.00	13,821,955
	900000	533910	60	150101 - Institutional Fee	900000 - Revenue	533910 - Institutional Fee Spring	0.00	12,703,716.00	12,703,716
	900000	533920	60	150101 - Institutional Fee	900000 - Revenue	533920 - Institutional Fee Summer	0.00	2,592,734.00	2,592,734
	900000	534300	60	150101 - Institutional Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	0.00	1,229,328.00	1,229,328
	900000	534310	60	150101 - Institutional Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	0.00	1,195,776.00	1,195,776
	900000	534320	60	150101 - Institutional Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	0.00	763,056.00	763,056
	900000	549000	60	150101 - Institutional Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	0.00	(903,077.00)	(903,077)
	900000	549100	60	150101 - Institutional Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	0.00	(833,970.00)	(833,970)
	900000	549200	60	150101 - Institutional Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	0.00	(281,886.00)	(281,886)
150101							0.00	30,287,632.00	30,287,632
150103	900000	534100	60	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	0.00	169,536.00	169,536
	900000	534110	60	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	0.00	155,272.00	155,272
	900000	534120	60	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	0.00	42,620.00	42,620
150103							0.00	367,428.00	367,428
150104	900000	534200	60	150104 - Engineering Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	0.00	28,628.00	28,628
	900000	534210	60	150104 - Engineering Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	0.00	26,892.00	26,892
	900000	534220	60	150104 - Engineering Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	0.00	6,444.00	6,444
150104							0.00	61,964.00	61,964
150110	642103	55100N	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	112,654.00	120,000.00	7,346
	642105	55100N	40	150110 - IT - Special Projects	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	10,096.00	0.00	(10,096)
150110							122,750.00	120,000.00	(2,750)

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150112	642105	55100N	40	150110 - IT - Digital Signage	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	0.00	10,000.00	10,000
150112							0.00	10,000.00	10,000
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,719,509.00	2,839,244.00	119,735
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,863,010.00	2,983,406.00	120,396
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,641,990.00	1,677,529.00	35,539
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(213,302.00)	(283,924.00)	(70,622)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(218,789.00)	(298,340.00)	(79,551)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(125,480.00)	(167,752.00)	(42,272)
150200							6,666,938.00	6,750,163.00	83,225
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	311,666.00	380,996.00	69,330
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	316,939.00	394,752.00	77,813
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	173,926.00	215,029.00	41,103
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(211,666.00)	(280,996.00)	(69,330)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(216,939.00)	(294,752.00)	(77,813)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(123,926.00)	(165,029.00)	(41,103)
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	226,425.00	231,926.00	5,501
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	234,479.00	236,424.00	1,945
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	168,271.00	170,705.00	2,434
150210							629,175.00	639,055.00	9,880
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	441,504.00	513,701.00	72,197
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	477,301.00	522,447.00	45,146
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	278,844.00	295,645.00	16,801
150220							1,197,649.00	1,331,793.00	134,144
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	477,928.00	490,962.00	13,034
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	533,985.00	541,272.00	7,287
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	236,558.00	250,541.00	13,983
150230							1,248,471.00	1,282,775.00	34,304
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	630,247.00	614,067.00	(16,180)
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	652,437.00	653,632.00	1,195
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	377,362.00	368,108.00	(9,254)
150240							1,660,046.00	1,635,807.00	(24,239)
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	289,437.00	233,466.00	(55,971)
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	301,662.00	253,165.00	(48,497)
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	209,008.00	197,402.00	(11,606)
150250							800,107.00	684,033.00	(116,074)

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150260	220000	532311	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	123,721.00	124,376.00	655
	220000	532312	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	100,358.00	125,137.00	24,779
	220000	532313	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	40,320.00	38,222.00	(2,098)
150260							264,399.00	287,735.00	23,336
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	357,304.00	320,505.00	(36,799)
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	306,854.00	320,714.00	13,860
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	183,553.00	164,669.00	(18,884)
150280							847,711.00	805,888.00	(41,823)
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	561,929.00	565,691.00	3,762
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	585,112.00	593,962.00	8,850
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	334,907.00	333,415.00	(1,492)
150295							1,481,948.00	1,493,068.00	11,120
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,403,094.00	0.00	(1,403,094)
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,303,566.00	0.00	(1,303,566)
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	566,742.00	0.00	(566,742)
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(79,976.00)	0.00	79,976
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(74,303.00)	0.00	74,303
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(34,005.00)	0.00	34,005
150300							3,085,118.00	0.00	(3,085,118)
150500	512000	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	30,000.00	30,000.00	0
150500							30,000.00	30,000.00	0
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	900,000.00	900,000.00	0
150600							900,000.00	900,000.00	0
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	650,000.00	650,000.00	0
150700							650,000.00	650,000.00	0
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	255,108.00	0.00	(255,108)
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	237,012.00	0.00	(237,012)
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	103,044.00	0.00	(103,044)
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(14,541.00)	0.00	14,541
	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(13,510.00)	0.00	13,510
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(6,182.00)	0.00	6,182
150800							560,931.00	0.00	(560,931)

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151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	120,000.00	129,000.00	9,000
151000							120,000.00	129,000.00	9,000
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	20,000.00	30,000.00	10,000
151101							20,000.00	30,000.00	10,000
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	250,000.00	250,000.00	0
151200							250,000.00	250,000.00	0
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	132,000.00	132,000.00	0
151400							132,000.00	132,000.00	0
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	204,000.00	302,982.00	98,982
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	221,000.00	302,982.00	81,982
151401							425,000.00	605,964.00	180,964
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	148,200.00	149,300.00	1,100
	200015	533820	40	151405 - Science Program Fee	200015 - Science Program	533820 - Science Program Spring	135,450.00	135,350.00	(100)
	200015	533830	40	151405 - Science Program Fee	200015 - Science Program	533830 - Science Program Summer	47,850.00	24,925.00	(22,925)
	200015	549000	40	151405 - Science Program Fee	200015 - Science Program	549000 - Dept Waivers and Exemptions Fall	(9,263.00)	(7,838.00)	1,425
	200015	549100	40	151405 - Science Program Fee	200015 - Science Program	549100 - Dept Waivers and Exemptions Spring	(8,466.00)	(7,106.00)	1,360
	200015	549200	40	151405 - Science Program Fee	200015 - Science Program	549200 - Dept Waivers and Exemptions Summer	(2,991.00)	(1,309.00)	1,682
151405							310,780.00	293,322.00	(17,458)
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	2,719,653.00	0.00	(2,719,653)
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	2,519,349.00	0.00	(2,519,349)
	470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	612,395.00	0.00	(612,395)
	470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(152,300.00)	0.00	152,300
	470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(151,160.00)	0.00	151,160
	470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(41,645.00)	0.00	41,645
151800							5,506,292.00	0.00	(5,506,292)
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,125,900.00	2,072,736.00	(53,164)
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,975,100.00	1,913,856.00	(61,244)
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	858,700.00	824,352.00	(34,348)
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(297,626.00)	(295,572.00)	2,054
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(276,514.00)	(272,916.00)	3,598
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(258,469.00)	(264,617.00)	(6,148)
	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	45,000.00	5,000

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	1,500.00	1,200.00	(300)
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	22,000.00	25,000.00	3,000
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	275,000.00	275,000.00	0
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	44,000.00	46,000.00	2,000
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,600.00	1,200.00	(400)
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	9,000.00	7,500.00	(1,500)
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	27,000.00	4,400.00	(22,600)
	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	50,000.00	46,000.00	(4,000)
151900							4,607,891.00	4,439,839.00	(168,052)
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	927,750.00	891,144.00	(36,606)
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	901,350.00	843,768.00	(57,582)
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	319,950.00	267,696.00	(52,254)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(49,171.00)	(47,231.00)	1,940
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(49,574.00)	(46,407.00)	3,167
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(28,795.00)	(24,093.00)	4,702
152010							2,021,510.00	1,884,877.00	(136,633)
152050	220010	550000	70	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	35,040.00	35,040.00	0
152050							35,040.00	35,040.00	0
152051	286004	550000	40	152051 - GPAC Box Office	286004 - Program KSHU TV	550000 - Sales and Services	10,000.00	0.00	(10,000)
152051							10,000.00	0.00	(10,000)
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	600,000.00	625,000.00	25,000
152300							600,000.00	625,000.00	25,000
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000.00	3,000.00	0
152400							3,000.00	3,000.00	0
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	100.00	100.00	0
152500							100.00	100.00	0
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	42,518.00	0.00	(42,518)
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	39,502.00	0.00	(39,502)
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	17,174.00	0.00	(17,174)
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,424.00)	0.00	2,424
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(2,252.00)	0.00	2,252
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(1,030.00)	0.00	1,030
152600							93,488.00	0.00	(93,488)
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000.00	16,000.00	1,000
152700							15,000.00	16,000.00	1,000

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153000	236000	533000	40	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Sales and Services	270,000.00	472,000.00	202,000
153000							270,000.00	472,000.00	202,000
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	510,000.00	550,000.00	40,000
153100							510,000.00	550,000.00	40,000
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	275,000.00	400,000.00	125,000
153200							275,000.00	400,000.00	125,000
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - It Procurement	55100N - Internal Sales and Services	255,000.00	255,000.00	0
153210							255,000.00	255,000.00	0
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	0.00	0.00	0
153300							0.00	0.00	0
153301	900000	580008	00	153301 - ORSP Overhead	900000 - Revenue	580008 - Indirect Cost Recovery	170,000.00	225,000.00	55,000
153301							170,000.00	225,000.00	55,000
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	105,000.00	175,000.00	70,000
153302							105,000.00	175,000.00	70,000
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	8,600.00	20,000.00	11,400
153400							8,600.00	20,000.00	11,400
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	55,993.00	45,000.00	(10,993)
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	9,000.00	4,200.00	(4,800)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	18,750.00	35,250.00	16,500
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	2,100.00	1,800.00	(300)
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	13,750.00	12,500.00	(1,250)
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	36,000.00	37,000.00	1,000
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	3,750.00	4,875.00	1,125
153700							139,343.00	140,625.00	1,282
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	169,000.00	169,000.00	0
154000							169,000.00	169,000.00	0
154002	560000	550000	50	154002 - COM Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	0.00	55,008.00	55,008
154002							0.00	55,008.00	55,008
154003	290000	530350		154003 - COM Tuition	290000 - Osteopathic Medicine	530550 - COM Tuition	0.00	4,125,000.00	4,125,000
154003							0.00	4,125,000.00	4,125,000

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154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662.00	3,985,662.00	0
154500							3,985,662.00	3,985,662.00	0
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	10,917,161.00	10,907,361.00	(9,800)
154700							10,917,161.00	10,907,361.00	(9,800)
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	357,742.00	376,000.00	18,258
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Svc	98,096.00	107,000.00	8,904
155000							455,838.00	483,000.00	27,162
155600	230000	550000	60	155600 - Inquiry Journal	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000.00	0.00	(5,000)
155600	288002	550000	40	155600 - Inquiry Journal	288002 - Philosophy	550000 - Sales and Services	0.00	5,000.00	5,000
155600							5,000.00	5,000.00	0.00
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	2,500.00	3,000.00	500
155700							2,500.00	3,000.00	500
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,600,000.00	1,450,000.00	(150,000)
155800							1,600,000.00	1,450,000.00	(150,000)
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Sales and Services	50,000.00	65,000.00	15,000
155805							50,000.00	65,000.00	15,000
156500	600000	550000	60	156500 - 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
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	35,000.00	35,060.00	60
157001							35,000.00	35,060.00	60
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	20,000.00	23,000.00	3,000
157009							20,000.00	23,000.00	3,000
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	10,000.00	10,600.00	600
157010							10,000.00	10,600.00	600
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	19,000.00	23,000.00	4,000
157035							19,000.00	23,000.00	4,000
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	186,000.00	0.00	(186,000)
158000							186,000.00	0.00	(186,000)
TOTAL DESIGNATED							172,012,590.00	177,767,827.00	5,755,237.00

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170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	315,000.00	315,000.00	0
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,594,425.00	1,554,552.00	(39,873)
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,481,325.00	1,435,392.00	(45,933)
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	644,026.00	618,264.00	(25,762)
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(223,220.00)	(221,679.00)	1,541
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(207,386.00)	(204,687.00)	2,699
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(193,852.00)	(198,463.00)	(4,611)
	750009	549200	50	170100 - Medical Service Fee	750009 - Medical Services	570000 - Other Revenue	8,250.00	0.00	(8,250)
170100							3,418,568.00	3,298,379.00	(120,189)
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	5,084,880.00	4,973,856.00	(111,024)
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,704,880.00	4,589,030.00	(115,850)
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	555,810.00	537,494.00	(18,316)
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(63,561.00)	(62,173.00)	1,388
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(58,811.00)	(57,363.00)	1,448
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(6,114.00)	(5,912.00)	202
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	0.00	0.00	0
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athletic Ticket Sales	480,000.00	477,000.00	(3,000)
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athletic Ticket Sales	50,000.00	50,000.00	0
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athletic Ticket Sales	100,000.00	100,000.00	0
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athletic Ticket Sales	4,000.00	5,000.00	1,000
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Basketball	560023 - Athletic Ticket Sales	6,000.00	8,000.00	2,000
	150022	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athletic Ticket Sales	10,000.00	10,000.00	0
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	85,000.00	90,000.00	5,000
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Game Guarantee	350,000.00	0.00	(350,000)
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Game Guarantee	320,000.00	400,000.00	80,000
	150007	560032	91	170200 - Athletic Fee	150007 - Baseball	560032 - Game Guarantee	10,000.00	24,000.00	14,000
	150012	560032	91	170200 - Athletic Fee	150012 - Women's Soccer	560032 - Game Guarantee	4,000.00	0.00	(4,000)
	150018	560032	91	170200 - Athletic Fee	150018 - Volleyball	560032 - Game Guarantee	7,000.00	0.00	(7,000)
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Basketball	560032 - Game Guarantee	75,000.00	74,000.00	(1,000)
	150022	560032	91	170200 - Athletic Fee	150022 - Softball	560032 - Game Guarantee	2,000.00	2,000.00	0
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	850,000.00	500,000.00	(350,000)
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	425,000.00	525,000.00	100,000
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	350,000.00	400,000.00	50,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	65,000.00	75,000.00	10,000
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	0.00	0.00	0
170200							13,410,084.00	12,714,932.00	(695,152)

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170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,125,900.00	2,072,736.00	(53,164)
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,975,100.00	1,913,856.00	(61,244)
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	858,700.00	824,352.00	(34,348)
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(297,626.00)	(295,572.00)	2,054
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(276,514.00)	(272,916.00)	3,598
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(258,469.00)	(264,617.00)	(6,148)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	125,000.00	125,000.00	0
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	3,000.00	3,000.00	0
170300							4,255,091.00	4,105,839.00	(149,252)
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	4,016,305.00	4,195,997.00	179,692
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,706,300.00	3,848,679.00	142,379
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	444,302.00	471,786.00	27,484
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(50,204.00)	(52,450.00)	(2,246)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(46,329.00)	(48,108.00)	(1,779)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(9,774.00)	(10,379.00)	(605)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	45,000.00	50,000.00	5,000
	721000	533200	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500.00	0.00	(500)
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	10,000.00	10,000.00	0
170400							8,156,100.00	8,505,525.00	349,425
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	403,921.00	0.00	(403,921)
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	375,269.00	0.00	(375,269)
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	163,153.00	0.00	(163,153)
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(23,023.00)	0.00	23,023
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(21,390.00)	0.00	21,390
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(9,790.00)	0.00	9,790
	730003	532140	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	45,000.00	0.00	(45,000)
170600							933,140.00	0.00	(933,140)
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	19,825,271.00	19,485,885.00	(339,386)
180100							19,825,271.00	19,485,885.00	(339,386)
180200	600000	570300	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	570023 - Miscellaneous Revenue	637,000.00	251,665.00	(385,335)
180200							637,000.00	251,665.00	(385,335)
180200	610001	560410	90	180200 - Dining	610001 - Financial Services	560410 - Dining Bearkat Express	90,000.00	0.00	(90,000)
	610001	570300	90	180200 - Dining	610001 - Financial Services	570300 - Dining Fee	14,040,000.00	13,845,618.00	(194,382)
180200							14,130,000.00	13,845,618.00	(284,382.00)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2020 - 2021

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	332,200.00	359,000.00	26,800
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks	20,000.00	0.00	(20,000)
180300							352,200.00	359,000.00	6,800
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	45,000.00	30,000.00	(15,000)
180500							45,000.00	30,000.00	(15,000)
180601	750013	560000	90	180601 - Dental Service	750013 - Medical	560000 - Auxiliary Sales and Services	0.00	8,250.00	8,250
180601							0.00	8,250.00	8,250
180605	730003	560000	90	180605 - OneCard Replacement Fee	730003 - Bearkat OneCard Replacement	560000 - Auxiliary Sales and Services	0.00	45,000.00	45,000
180605							0.00	45,000.00	45,000
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	20,000.00	16,000.00	(4,000)
180900							20,000.00	16,000.00	(4,000)
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	1,000,000.00	(100,000)
181100							1,100,000.00	1,000,000.00	(100,000)
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	40,000.00	25,000.00	(15,000)
181300							40,000.00	25,000.00	(15,000)
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	375,000.00	420,500.00	45,500
181400							375,000.00	420,500.00	45,500
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	197,228.00	31,200.00	(166,028)
181700							197,228.00	31,200.00	(166,028)
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	650,000.00	665,000.00	15,000
181900							650,000.00	665,000.00	15,000
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	490,000.00	500,000.00	10,000
182000							490,000.00	500,000.00	10,000

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2020 - 2021

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
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	40,000.00	40,000.00	0
182300							40,000.00	40,000.00	0
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
182405	740000	560000	90	182405 - TSUS Shared Service	450000 - SHSU Online	560000 - Auxiliary Sales and Services	0.00	60,920.00	60,920
182400							0.00	60,920.00	60,920
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	17,700.00	0.00	(17,700)
182600							17,700.00	0.00	(17,700)
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	168,000.00	(2,000)
182800							170,000.00	168,000.00	(2,000)
182900	223004	560000	90	182900 - Music Camps	223004 - Music Cams	560000 - Auxiliary Sales and Services	195,000.00	160,000.00	(35,000)
182900							195,000.00	160,000.00	(35,000)
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	2,000.00	2,000.00	0
183800							2,000.00	2,000.00	0
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	450,000.00	500,000.00	50,000
184300							450,000.00	500,000.00	50,000
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
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	370,000.00	385,000.00	15,000
184500							370,000.00	385,000.00	15,000

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2020 - 2021

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	3,100,000.00	3,640,000.00	540,000
184700							3,100,000.00	3,640,000.00	540,000
184900	241001	560000	92	184900 - C.J Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,550,000.00	1,550,000.00	0
184900							1,550,000.00	1,550,000.00	0
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	47,000.00	47,000.00	0
186000							47,000.00	47,000.00	0
186202	414001	533200	90	186202 - International Prog - Short Programs	414001 - English Language Institute	533200 - ELI Fee	40,000.00	11,000.00	(29,000)
186202							40,000.00	11,000.00	(29,000)
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	5,000.00	5,000.00	0
186600							5,000.00	5,000.00	0
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	150,000.00	150,000.00	0
186700							150,000.00	150,000.00	0
187801	820000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	75,000.00	75,000.00	0
187801							75,000.00	75,000.00	0.00
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 IPTA 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	250,000.00	60,000
189700							190,000.00	250,000.00	60,000
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,000,000.00	1,020,000.00	20,000
190000							1,000,000.00	1,020,000.00	20,000.00
190800	500000	560000	90	190800 - Boy Scout Conference	500009 - On Campus Retirement	560000 - Auxiliary Sales and Services	10,000.00	0.00	(10,000)
190800							10,000.00	0.00	(10,000)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2020 - 2021

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2020	Recommendations FY 2021	Variance FY 20-21
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250.00	0.00	(21,250)
191500	761000	560000	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	560000 - Auxiliary Sales and Services	0.00	18,000.00	18,000
191500							21,250.00	18,000.00	(3,250.00)
195000	294000	560000	90	195000 - Clinicial Practice	294000 - Clinicial Practice	560000 - Auxiliary Sales and Services	2,000,000.00	1,051,192.00	(948,808)
195000							2,000,000.00	1,051,192.00	(948,808)
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							77,818,332.00	74,791,605.00	(3,087,647.00)
							384,127,865.00	383,772,960.00	(415,825.00)

IV

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2020 - 2021

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2020 - 2021
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
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	74,598	74,598	0
							140,543	140,543	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	629	629	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	41,872	41,872	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	1,344	1,344	0
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	38,326	38,326	0
							39,670	39,670	0
100001 - President E and G	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	9,528	9,528	0
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	27,810	27,810	0
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	142,008	142,008	0
							179,346	179,346	0
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	4,673	0
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Pool	20,919	20,919	0
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	414,943	438,097	23,154
							440,535	463,689	23,154
100002 - Pres Contingency Des Tuition 1	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Pool	55,986	55,986	0
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	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 Pool	2,000	2,000	0
	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 Pool	17,900	17,900	0
							20,300	20,300	0
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Pool	199,416	199,416	0
							199,416	199,416	0
100016 - Public Relations	110100	100016	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	45,864	45,864
	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,864	0	(45,864)
							45,864	45,864	0
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Pool	17,758	17,758	0
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,240	91,116	876
							107,998	108,874	876
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M 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 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 Pool	24,700	24,700	0
							24,700	24,700	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	11,100	11,100	0
							11,100	11,100	0
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M 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 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 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 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 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 Pool	10,800	10,800	0
							10,800	10,800	0
TOTAL - 11 - OFFICE OF THE PRESIDENT							1,464,218	1,488,248	24,030
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	475,116	397,572	(77,544)
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	250,000	200,000	(50,000)
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,677,707	1,750,483	72,776
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	675,000	687,000	12,000
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	1,011,662	441,859	(569,803)
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	45,000	45,000	0
							4,136,485	3,523,914	(612,571)
150002 - Sports Information	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	10,000	5,000	(5,000)
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	18,000	10,000	(8,000)
							30,000	17,000	(13,000)
150003 - Football	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	32,976	32,496	(480)
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	325,000	388,221	63,221
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,197,768	1,204,720	6,952
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,000	3,000	0
	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	20,500	20,500
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	449,000	505,000	56,000
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	262,500	225,000	(37,500)
							2,271,244	2,379,937	108,693
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,480,626	1,396,410	(84,216)
							1,480,626	1,396,410	(84,216)
150005 - Men's Basketball	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	4,800	0
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	365,376	389,496	24,120
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	110,000	124,000	14,000
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	119,000	82,500	(36,500)
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	187,500	232,500	45,000
	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	5,600	5,600
							787,676	839,896	52,220

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	128,226	201,738	73,512
							128,226	201,738	73,512
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	209,800	130,762	(79,038)
							209,800	130,762	(79,038)
150007 - Baseball	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	5,600	5,600
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	0	56,000	56,000
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	107,500	94,000	(13,500)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	389,640	394,776	5,136
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	100,000	124,000	24,000
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
							600,140	677,376	77,236
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	274,973	260,000	(14,973)
							274,973	260,000	(14,973)
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	58,000	83,000	25,000
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	190,440	259,480	69,040
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	4,800	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	100,000	71,000	(29,000)
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	149,000	99,000	(50,000)
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
							503,240	526,380	23,140
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Pool	719,161	703,647	(15,514)
							719,161	703,647	(15,514)
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	200,000	50,000	(150,000)
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	400,000	300,000	(100,000)
							600,000	350,000	(250,000)
150012 - Women's Soccer	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	2,400	0
	170200	150012	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Pool	49,700	46,000	(3,700)
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	53,000	40,000	(13,000)
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	146,376	155,160	8,784
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	45,000	47,000	2,000
							296,776	298,960	2,184
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Pool	329,028	323,960	(5,068)
							329,028	323,960	(5,068)
150014 - Golf	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	5,600	5,600
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,600	2,000	400
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	40,000	30,000	(10,000)
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	117,120	130,416	13,296
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	38,000	41,500	3,500
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	39,700	38,500	(1,200)
							236,720	248,316	11,596
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	246,771	220,000	(26,771)
							246,771	220,000	(26,771)
150016 - Medical	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	2,000	2,000	0
	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	468,000	448,000	(20,000)
							470,000	450,000	(20,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	164,514	75,000	(89,514)
							164,514	75,000	(89,514)
150018 - Volleyball	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	65,250	46,800	(18,450)
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,080	4,080	0
	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	140,976	152,712	11,736
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	19,700	34,700	15,000
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,000	45,000	5,000
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
							270,306	291,692	21,386
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	282,024	275,000	(7,024)
							282,024	275,000	(7,024)
150020 - Women's Basketball	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	85,000	115,000	30,000
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	56,250	134,000	77,750
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	5,600	5,600
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	330,000	361,120	31,120
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,800	1,800	0
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	119,500	38,000	(81,500)
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							593,050	656,020	62,970
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	390,030	379,500	(10,530)
							390,030	379,500	(10,530)
150022 - Softball	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	49,500	52,500	3,000
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	800	800	0
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	101,500	84,500	(17,000)
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	143,160	151,416	8,256
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	54,000	48,000	(6,000)
							349,460	345,816	(3,644)
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	282,024	275,000	(7,024)
							282,024	275,000	(7,024)
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	201,816	199,200	(2,616)
							201,816	199,200	(2,616)
150028 - Tennis	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	480	0
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	66,960	69,460	2,500
	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	29,700	19,700	(10,000)
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,000	32,000	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	30,000	25,000	(5,000)
							159,440	155,040	(4,400)
150029 - Bowling	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	60,000	56,000	(4,000)
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	0	8,100	8,100
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	20,000	26,000	6,000
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	73,584	83,008	9,424
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	39,700	29,700	(10,000)
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	1,200	240
							194,544	204,308	9,764
150030 - Training	170200	150030	720	91	170200 - Athletic Fee	720 - O and M Pool	5,000	0	(5,000)
							5,000	0	(5,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
150032 - Marketing and Promotions Ath	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	189,000	105,000	(84,000)
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Pool	10,000	10,000	0
							200,000	116,000	(84,000)
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	150,000	150,000	0
							150,000	150,000	0
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	117,510	80,000	(37,510)
							117,510	80,000	(37,510)
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel 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 Pool	125,000	0	(125,000)
							125,000	0	(125,000)
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
150039 - Athletics - Strength	170200	150039	720	91	170200 - Athletic Fee	720 - O and M Pool	5,000	0	(5,000)
							5,000	0	(5,000)
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	0	91,158	91,158
							0	91,158	91,158
	212112	150040	720	91	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	119,442	119,442
							0	119,442	119,442
TOTAL - 15 - ATHLETICS							16,939,084	16,089,972	(849,112)
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	10,500	4,500	(6,000)
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,204	135,204	6,000
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,808	209,040	140,232
							208,512	348,744	140,232
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	390,000	0	(390,000)
							390,000	0	(390,000)
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	60,820	51,697	(9,123)
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	204,984	204,984	0
							265,804	256,681	(9,123)
	150101	200000	760	80	150101 - Institutional Fee	760 - Scholarship Pool	0	33,150	33,150
							0	33,150	33,150
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	9,000	9,000	0
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Pool	0	18,229	18,229
	150210	200000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	8,500	0	(8,500)
							17,500	27,229	9,729
	150300	200000	760	80	150300 - Advisement Fee	760 - Scholarship Pool	33,150	0	(33,150)
							33,150	0	(33,150)
200001 - COSET Contingency	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	140,232	0	(140,232)
							140,232	0	(140,232)
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	8,500	(1,500)
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Pool	86,355	73,402	(12,953)
							96,855	82,402	(14,453)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	162,902	91,469	(71,433)
							162,902	91,469	(71,433)
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	111,570	31,839	(79,731)
							111,570	31,839	(79,731)
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	37,500	37,500	0
							37,500	37,500	0
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	909,387	873,012	(36,375)
							909,387	873,012	(36,375)
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship 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 Pool	68,040	134,430	66,390
							68,040	134,430	66,390
200008 - COSET TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Pool	4,258	3,619	(639)
							4,258	3,619	(639)
200009 - COSET Teaching Assistant	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	915,973	873,070	(42,903)
			700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
							1,009,171	966,268	(42,903)
200010 - COSET Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	139,811	182,400	42,589
							139,811	182,400	42,589
200011 - COSET Pool Faculty	140100	200011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	593,624	593,624
			700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	591,302	0	(591,302)
							591,302	593,624	2,322
200013 - COSET New Initiatives	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	282,507	0	(282,507)
							282,507	0	(282,507)
200014 - Forensic Science PHD - Digital	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	120,000	390,000	270,000
			760	80	140100 - Designated Tuition	760 - Scholarship Pool	30,000	60,000	30,000
							150,000	450,000	300,000
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	310,780	293,322	(17,458)
							310,780	293,322	(17,458)
200016 - COSET Staff Reserve	110100	200016	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,895	0	(45,895)
			701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	58,786	58,786
							45,895	58,786	12,891
	140100	200016	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	989	989
							0	989	989
201000 - Department of Agricultural Science	110100	201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	134,136	0	(134,136)
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	87,936	87,936
	110100	201000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	65,016	0	(65,016)
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,330,164	1,403,208	73,044
	110100	201000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,080	0	(49,080)
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,256	0	(71,256)
							1,649,652	1,491,144	(158,508)
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	41,330	41,330	0
							41,330	41,330	0
183600 - Agriculture Annual Judging	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
201002 - University Farm	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	6,970	1,970	(5,000)
	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	84,715	68,122	(16,593)
							91,685	70,092	(21,593)
201007 - Rodeo Activities	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,500	1,500	0
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	180,500	188,000	7,500
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	200,500	200,500
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	41,500	41,500	0
	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Pool	200,500	0	(200,500)
							442,500	450,000	7,500
201009 - AG Sciences	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	52,848	52,848	0
	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,128	19,128	0
	140100	201009	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	4,923	0	(4,923)
	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	4,923	4,923
	140100	201009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	25,992	0	(25,992)
							102,891	76,899	(25,992)
	150210	201009	700801	10	150210 - DLF Sciences	700801 - Teaching	68,004	68,004	0
	150210	201009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	26,010	0
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	21,762	23,562	1,800
							115,776	117,576	1,800
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M 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 Pool	16,200	14,985	(1,215)
							16,200	14,985	(1,215)
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	6,000	5,550	(450)
							6,000	5,550	(450)
201103 - Agriculture Engineering & Tech	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	13,500	12,487	(1,013)
							13,500	12,487	(1,013)
201104 - Animal Sciences	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	27,100	25,067	(2,033)
							27,100	25,067	(2,033)
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	27,903	25,810	(2,093)
							27,903	25,810	(2,093)
201106 - Plant & Soil Sciences	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	25,900	23,957	(1,943)
							25,900	23,957	(1,943)
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	5,918	5,474	(444)
							5,918	5,474	(444)
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	450	416	(34)
							450	416	(34)
201200 - Engineering Tech	110100	201200	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,456	0	(42,456)
	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	652,806	652,158	(648)
	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	43,272	43,272
							695,262	695,430	168

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	100,098	100,098	0
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,009	1,000	(9)
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	6,100	6,100
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	13,141	9,592	(3,549)
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	1,000	850	(150)
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	61,584	61,584	0
	140100	201200	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	0	(6,100)
							182,932	179,224	(3,708)
	150104	201200	720	10	150104 - Engineering Tech Fee	720 - O and M Pool	0	61,964	61,964
							0	61,964	61,964
	150210	201200	700801	10	150210 - DLF Sciences	700801 - Teaching	50,004	50,004	0
	150210	201200	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	16,002	17,252	1,250
							66,006	67,256	1,250
201201 - Alternative Energy	140100	201201	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201202 - Design	140100	201202	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201203 - Civil Engineering	140100	201203	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201204 - Industrial Education	140100	201204	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201205 - Mechanical Engineering	140100	201205	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201206 - Safety Management	140100	201206	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201207 - Construction	140100	201207	720	10	140100 - Designated Tuition	720 - O and M Pool	2,000	0	(2,000)
							2,000	0	(2,000)
201208 - General ETEC	140100	201208	720	10	140100 - Designated Tuition	720 - O and M Pool	12,358	0	(12,358)
							12,358	0	(12,358)
201209 - Energy Systems	140100	201209	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201210 - Electrical Engineering	140100	201210	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201212 - Construction Management	140100	201212	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
201213 - Contingency	140100	201213	720	10	140100 - Designated Tuition	720 - O and M Pool	3,000	0	(3,000)
							3,000	0	(3,000)
202000 - Dept of Biological Sciences	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	219,600	126,360	(93,240)
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	124,344	187,008	62,664
	110100	202000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	6,340	0	(6,340)
							350,284	313,368	(36,916)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	40,000	40,000
	140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,500	0	(2,500)
	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	40,000	0	(40,000)
	140100	202000	720	40	140100 - Designated Tuition	720 - O and M Pool	111,951	0	(111,951)
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	34,000	34,000
	140100	202000	710	40	140100 - Designated Tuition	710 - Travel Pool	40,000	0	(40,000)
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,500	2,500
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	100,780	100,780
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,792	60,792	0
	140100	202000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	55,560	55,560
							255,243	293,632	38,389
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,577,178	1,606,084	28,906
							1,577,178	1,606,084	28,906
	140100	202001	700801	10	140100 - Designated Tuition	700801 - Teaching	122,166	51,536	(70,630)
							122,166	51,536	(70,630)
	150210	202001	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	0	42,903	42,903
	150210	202001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	25,667	28,542	2,875
	150210	202001	700801	10	150210 - DLF Sciences	700801 - Teaching	82,440	82,440	0
							108,107	153,885	45,778
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	60,012	60,012	0
							60,012	60,012	0
202006 - Natural Science History Museum	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	0	10,000	10,000
	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
							0	25,000	25,000
203000 - Dept of Chemistry	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	87,192	87,192
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,058,402	1,018,152	(40,250)
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,880	50,880	0
	110100	203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,696	0	(84,696)
							1,193,978	1,156,224	(37,754)
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,656	40,656	0
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	72,000	72,000
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	0	(22,000)
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	49,070	99,688	50,618
	140100	203000	720	40	140100 - Designated Tuition	720 - O and M Pool	97,252	0	(97,252)
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	750	750
	140100	203000	750	40	140100 - Designated Tuition	750 - Utilities Pool	750	0	(750)
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	2,125	2,125
	140100	203000	710	40	140100 - Designated Tuition	710 - Travel Pool	2,000	0	(2,000)
	140100	203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	0	(500)
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	43,708	43,708
							212,228	258,927	46,699
204000 - Dept of Computer Science	110100	204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	97,680	0	(97,680)
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	119,784	119,784
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,184,688	1,108,404	(76,284)
							1,282,368	1,228,188	(54,180)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	198,508	292,000	93,492
	140100	204000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	80,000	0	(80,000)
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	101,617	101,617
	140100	204000	720	40	140100 - Designated Tuition	720 - O and M Pool	53,545	0	(53,545)
	140100	204000	720	60	140100 - Designated Tuition	720 - O and M Pool	55,311	0	(55,311)
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	777	777
	140100	204000	750	40	140100 - Designated Tuition	750 - Utilities Pool	700	0	(700)
	140100	204000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	3,682	0	(3,682)
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	34,000	34,000
	140100	204000	710	40	140100 - Designated Tuition	710 - Travel Pool	41,000	0	(41,000)
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	0	(8,000)
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
	140100	204000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	26,832	0	(26,832)
	140100	204000	750	60	140100 - Designated Tuition	750 - Utilities Pool	77	0	(77)
	140100	204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	300	0	(300)
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	3,683	3,683
							467,955	440,077	(27,878)
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	50,688	74,657	23,969
	150210	204000	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	16,320	0	(16,320)
	150210	204000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	114,408	114,408	0
	150210	204000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	0	52,776	52,776
	150210	204000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	52,776	0	(52,776)
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	238,896	161,010	(77,886)
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	0	480	480
	150210	204000	702200	40	150210 - DLF Sciences	702200 - Longevity Pay	480	0	(480)
							473,568	403,331	(70,237)
205000 - Dept of Geography and Geology	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,760	53,760	0
	110100	205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,744	0	(39,744)
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	39,744	39,744
							93,504	93,504	0
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	0	(28,000)
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	28,000	28,000
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Pool	703	0	(703)
	140100	205000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	500	500
	140100	205000	710	40	140100 - Designated Tuition	710 - Travel Pool	40,000	0	(40,000)
	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	34,000	34,000
	140100	205000	720	40	140100 - Designated Tuition	720 - O and M Pool	32,583	0	(32,583)
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	703	703
	140100	205000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	0	(500)
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	30,139	30,139
							101,786	93,342	(8,444)
	150210	205000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	100	100
	150210	205000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	85,806	85,806	0
							85,806	85,906	100
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	394,686	396,036	1,350
							394,686	396,036	1,350
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	764,892	764,892	0
							764,892	764,892	0
205003 - QEP Quality Enhancement Plan	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	3,400	(600)
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	26,476	24,490	(1,986)
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,464	70,464	0
							113,440	110,854	(2,586)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
206000 - Dept of Mathematics and Statistics	110100	206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,944	0	(85,944)
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	88,632	88,632
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,506,500	2,381,868	(124,632)
							2,592,444	2,470,500	(121,944)
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,000	2,000
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,000	0	(2,000)
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	197,828	398,722	200,894
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	29,000	29,000
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	29,000	0	(29,000)
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	65,542	65,542
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	49,300	49,300
	140100	206000	710	40	140100 - Designated Tuition	710 - Travel Pool	58,000	0	(58,000)
	140100	206000	720	40	140100 - Designated Tuition	720 - O and M Pool	70,856	0	(70,856)
							357,684	544,564	186,880
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	270	270	0
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	28,602	28,602	0
							28,872	28,872	0
	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Pool	4,500	4,162	(338)
	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Pool	500	425	(75)
							5,000	4,587	(413)
207000 - Dept of Physics	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	807,660	815,580	7,920
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	40,536	40,536
	110100	207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,528	0	(39,528)
							847,188	856,116	8,928
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	47,016	47,016	0
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	555	555
	140100	207000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,000	2,000
	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	29,446	29,446
	140100	207000	720	40	140100 - Designated Tuition	720 - O and M Pool	25,833	0	(25,833)
	140100	207000	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	0	(16,000)
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	13,600	13,600
	140100	207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,000	0	(3,000)
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	0	3,000	3,000
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
	140100	207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	0	(58,000)
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	58,000	58,000
	140100	207000	703101	40	140100 - Designated Tuition	703101 - Taxable Employee Relocation	6,000	0	(6,000)
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Pool	555	0	(555)
							158,404	153,617	(4,787)
							20,263,632	19,509,479	(754,153)
TOTAL - 20 - COLLEGE OF SCI & ENGINEERING TECH									
22 - COLLEGE OF ARTS AND MEDIA									
220000 - CAM Office of the Dean	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	70,420	4,475	(65,946)
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	369,024	369,024	0
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	331,269	294,468	(36,801)
							778,219	675,473	(102,747)
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	347,947	0	(347,947)
							347,947	0	(347,947)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	555	592	37
	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	79,632	67,632
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	13,000	11,050	(1,950)
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	42,192	42,192
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	139,962	278,722	138,760
	140100	220000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,144	1,144	0
							174,167	420,838	246,671
	150101	220000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	6,800	6,800
							0	6,800	6,800
	150260	220000	720	40	150260 - DLF College of Arts & Media	720 - O and M Pool	146,752	192,221	45,469
							146,752	192,221	45,469
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Pool	6,800	0	(6,800)
							6,800	0	(6,800)
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	18,000	15,300	(2,700)
							18,000	15,300	(2,700)
220002 - CAM Contingency	110100	220002	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,932	0	(6,932)
							6,932	0	(6,932)
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	364,003	362,507	(1,496)
							364,003	362,507	(1,496)
220003 - CAM Instructional Reserve	110100	220003	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	127,275	127,275
	110100	220003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	9,609	0	(9,609)
							9,609	127,275	117,666
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	566,238	0	(566,238)
							566,238	0	(566,238)
220004 - CAM GA/TA & Scholarship	110100	220004	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	30,000	30,000	0
	110100	220004	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
							60,000	60,000	0
	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 Pool	150,000	150,000	0
							308,460	308,460	0
220005 - CAM Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	78,266	98,622	20,356
							78,266	98,622	20,356
220006 - CAM Lecture Pool	140100	220006	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	705,596	705,596
							0	705,596	705,596
220008 - CAM Music Lab	110100	220008	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	70,302	70,302
	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	252,226	184,716	(67,510)
							252,226	255,018	2,792
220009 - CAM 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	23,028	23,028	0
							23,028	23,028	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	0	250	250
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	2,332	2,082	(250)
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	7,760	7,760	0
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	24,948	24,948	0
							35,040	35,040	0
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	2,656	3,018	362
							2,656	3,018	362
220012 - CAM New Initiatives	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	204,100	0	(204,100)
							204,100	0	(204,100)
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,341,918	1,382,922	41,004
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,273	113,273	0
							1,455,191	1,496,195	41,004
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,184	0	(1,184)
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	109,662	109,662
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Pool	110,226	0	(110,226)
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,512	40,512
	140100	221000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,120	0	(45,120)
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	25,500	25,500
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	0	(30,000)
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	0	(15,000)
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	56,844	0	(56,844)
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,295	1,295
							258,374	191,969	(66,405)
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	11,575	11,575	0
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	12,000	3,994	(8,006)
	150260	221000	720	10	150260 - DLF College of Arts & Media	720 - O and M Pool	0	22,000	22,000
	150260	221000	720	40	150260 - DLF College of Arts & Media	720 - O and M Pool	21,000	0	(21,000)
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	168	218	50
							44,743	37,787	(6,956)
221001 - Art Gallery	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,000	40,056	10,056
	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 Pool	25,000	19,918	(5,082)
							60,000	64,974	4,974
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	883,602	814,428	(69,174)
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	156,131	82,379	(73,752)
							1,039,733	896,807	(142,926)
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,632	133,632	45,000
	140100	222002	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	0	(16,000)
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	0	13,600	13,600
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Pool	962	0	(962)
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	0	127,925	127,925
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	54,430	54,430
	140100	222002	720	40	140100 - Designated Tuition	720 - O and M Pool	128,490	0	(128,490)
	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	999	999
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	54,430	0	(54,430)
							288,514	330,586	42,072
	150260	222002	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	5,413	5,413	0
	150260	222002	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	168	218	50
	150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	4,000	1,868	(2,132)
							9,581	7,499	(2,082)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,939,374	1,958,166	18,792
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	176,642	176,642	0
							2,116,016	2,134,808	18,792
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,257	2,257
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,109	0	(2,109)
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	226,588	226,588
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Pool	227,671	0	(227,671)
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	55,335	55,335
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Pool	65,100	0	(65,100)
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	90,312	90,312	0
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	0	(50,000)
	140100	223000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	50,000	50,000
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
							638,192	627,492	(10,700)
	150260	223000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	6,000	0	(6,000)
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	12,000	7,220	(4,780)
	150260	223000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	20,926	20,926	0
	150260	223000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	412	412	0
							39,338	28,558	(10,780)
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	16,640	16,640
	150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	0	52,002	52,002
							0	68,642	68,642
223001 - Band	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	100,038	100,038	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Pool	126,000	0	(126,000)
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	126,000	126,000
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
							275,000	275,000	0
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,700	13,700	0
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Pool	20,000	0	(20,000)
	170400	223002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	20,000	20,000
							33,700	33,700	0
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	135,000	100,000	(35,000)
							135,000	100,000	(35,000)
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Pool	60,000	60,000	0
							60,000	60,000	0
225000 - Department of Dance	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	59,915	131,891	71,976
	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	441,954	348,858	(93,096)
							501,869	480,749	(21,120)
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	518	518
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Pool	592	0	(592)
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	34,000	34,000	0
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	77,355	77,355
	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	8,500	8,500
	140100	225000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	0	(10,000)
	140100	225000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,680	0	(22,680)
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Pool	77,600	0	(77,600)
	140100	225000	700801	10	140100 - Designated Tuition	700801 - Teaching	54,612	52,002	(2,610)
	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	11,557	11,557
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,296	0	(49,296)
							248,780	183,932	(64,848)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150260	225000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	6,061	6,061	0
	150260	225000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	100	140	40
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,760	2,092	332
							7,921	8,293	372
286000 - Dept of Mass Communication	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,217,520	1,084,572	(132,948)
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,925	114,335	27,410
							1,304,445	1,198,907	(105,538)
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	12,240	12,240
	140100	286000	710	40	140100 - Designated Tuition	710 - Travel Pool	14,400	0	(14,400)
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,144	0	(29,144)
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	47,250	0	(47,250)
	140100	286000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	53,010	0	(53,010)
	140100	286000	720	40	140100 - Designated Tuition	720 - O and M Pool	89,272	0	(89,272)
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	88,905	88,905
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,036	1,036
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,036	0	(1,036)
							244,112	112,181	(131,931)
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	112,950	58,356	(54,594)
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	36,700	20,135	(16,565)
							149,650	78,491	(71,159)
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	5,800	3,396	(2,404)
	150260	286000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	10,124	9,841	(283)
	150260	286000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	140	140	0
							16,064	13,377	(2,687)
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	17,500	17,500
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	0	52,002	52,002
							0	69,502	69,502
286001 - Houstonian	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	0	(1,000)
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Pool	152	111	(41)
	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 Pool	19,236	5,277	(13,959)
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	11,112	0
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	10,000	10,000	0
							45,000	30,000	(15,000)
286004 - Program KSHU TV	152051	286004	720	10	152051 - Program KSHU TV	720 - O and M Pool	10,000	0	(10,000)
							10,000	0	(10,000)
TOTAL - 22 - COLLEGE OF ARTS AND MEDIA							12,685,002	12,139,980	(545,022)
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	75,528	75,528	0
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	131,448	61,992	(69,456)
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	572,268	363,876	(208,392)
							779,244	501,396	(277,848)
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	325,793	0	(325,793)
							325,793	0	(325,793)
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	283,476	283,476
	140100	230000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	28,512	28,512
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	29,896	38,300	8,404
							29,896	350,288	320,392

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150103	230000	720	40	150103 - COBA Fee	720 - O and M Pool	0	29,896	29,896
							0	29,896	29,896
	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	153,000	153,000	0
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	22,848	9,504	(13,344)
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	70,536	79,512	8,976
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	200,000	220,000	20,000
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	10,000	10,000	0
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Pool	740,545	763,713	23,168
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	720	660	(60)
	150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	30,000	30,000
							1,197,649	1,266,389	68,740
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Pool	37,300	0	(37,300)
							37,300	0	(37,300)
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	5,000	0	(5,000)
							5,000	0	(5,000)
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Pool	35,000	35,060	60
							35,000	35,060	60
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	20,000	23,000	3,000
							20,000	23,000	3,000
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Pool	10,000	10,600	600
							10,000	10,600	600
	157035	230000	710	10	157035 - Study Abroad COBA - Germany	710 - Travel Pool	19,000	23,000	4,000
							19,000	23,000	4,000
230001 - COBA Contingency	110100	230001	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	10,000	4,920	(5,080)
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	15,000	15,000	0
	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,184	0	(65,184)
							90,184	19,920	(70,264)
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Pool	555	629	74
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	112,916	6,406	(106,510)
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	0	(20,000)
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,848	0	(22,848)
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	113,484	0	(113,484)
							274,803	12,035	(262,768)
	150103	230001	720	40	150103 - COBA Fee	720 - O and M Pool	0	106,436	106,436
	150103	230001	710	40	150103 - COBA Fee	710 - Travel Pool	0	20,000	20,000
							0	126,436	126,436
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,510	68,681	56,171
							12,510	68,681	56,171
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	152,578	469,555	316,977
							152,578	469,555	316,977
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 Pool	52,000	52,000	0
							52,000	52,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
230006 - COBA TUC	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Pool	14,901	14,901	0
	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							34,901	34,901	0
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	20,243	0	(20,243)
							20,243	0	(20,243)
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	546,369	400,000	(146,369)
							546,369	400,000	(146,369)
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	200,000	200,000
	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	200,000	0	(200,000)
							200,000	200,000	0
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel 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 Pool	13,720	13,809	89
							13,720	13,809	89
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	150103	230013	720	40	150103 - COBA Fee	720 - O and M Pool	0	50,000	50,000
							0	50,000	50,000
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,422,288	742,500	(679,788)
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,888	42,888	0
							1,465,176	785,388	(679,788)
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Pool	11,367	0	(11,367)
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	32,000	0	(32,000)
	140100	231000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,090,854	947,484	(143,370)
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Pool	814	0	(814)
	140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	814	814
	140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	12,000	12,000
							1,145,035	960,298	(184,737)
	150101	231000	700801	10	150101 - Institutional Fee	700801 - Teaching	0	679,788	679,788
							0	679,788	679,788
	150103	231000	710	10	150103 - COBA Fee	710 - Travel Pool	0	28,000	28,000
	150103	231000	720	10	150103 - COBA Fee	720 - O and M Pool	0	12,685	12,685
							0	40,685	40,685
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,694,394	640,782	(1,053,612)
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,888	45,888	0
							1,740,282	686,670	(1,053,612)
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Pool	28,000	0	(28,000)
	140100	232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	0	(20,000)
	140100	232000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	1,000	1,000	0
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Pool	18,076	0	(18,076)
	140100	232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	925	925
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	65,016	0	(65,016)
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Pool	888	0	(888)
							132,980	21,925	(111,055)
	150101	232000	700801	10	150101 - Institutional Fee	700801 - Teaching	0	1,106,802	1,106,802
							0	1,106,802	1,106,802

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150103	232000	720	10	150103 - COBA Fee	720 - O and M Pool	0	11,325	11,325
	150103	232000	710	10	150103 - COBA Fee	710 - Travel Pool	0	30,000	30,000
							0	41,325	41,325
233000 - Dept of General Business and Fin	110100	233000	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	0	6,656	6,656
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,656	0	(6,656)
	110100	233000	701900	10	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	2,000	1,000
	110100	233000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	5,000	0
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,984	48,984	0
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,268,864	1,342,332	(926,532)
							2,330,504	1,404,972	(925,532)
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	17,760	17,760
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Pool	20,286	0	(20,286)
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	48,000	44,000	(4,000)
	140100	233000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	5,000	5,000	0
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	567,290	871,326	304,036
	140100	233000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,000	2,000
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,184	0	(1,184)
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,147	1,147
							653,760	951,233	297,473
	150101	233000	700801	10	150101 - Institutional Fee	700801 - Teaching	0	433,962	433,962
							0	433,962	433,962
233001 - General Business Conference	186600	233001	760	80	186600 - General Business Conference	760 - Scholarship Pool	0	1,000	1,000
	186600	233001	720	90	186600 - General Business Conference	720 - O and M Pool	5,000	4,000	(1,000)
							5,000	5,000	0
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,232,982	1,085,490	(147,492)
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	53,424	53,424	0
							1,286,406	1,138,914	(147,492)
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	0	(15,000)
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	48,000	0	(48,000)
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Pool	18,127	0	(18,127)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,891,332	1,987,326	95,994
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,258	0	(1,258)
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,258	1,258
							1,974,717	2,003,584	28,867
	150103	234000	720	10	150103 - COBA Fee	720 - O and M Pool	0	31,086	31,086
	150103	234000	710	10	150103 - COBA Fee	710 - Travel Pool	0	48,000	48,000
							0	79,086	79,086
234001 - COBA Innovation and Technology Lab	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Pool	1,926	1,926	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	51,576	51,576	0
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,208	47,208	0
							98,784	98,784	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	12,000	12,000
	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	185	185
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,488	133,488	0
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Pool	13,887	0	(13,887)
	140100	235000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	13,887	13,887
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,000	0	(12,000)
	140100	235000	750	40	140100 - Designated Tuition	750 - Utilities Pool	185	0	(185)
							159,560	159,560	0
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Pool	10,000	10,000	0
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Pool	122,000	122,000	0
							132,000	132,000	0
236000 - Executive MBA	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	0	72,000	72,000
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Pool	3,000	3,000	0
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	66,312	66,312	0
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	4,340	4,340	0
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Pool	97,204	226,984	129,780
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	7,000	0
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	36,144	36,144	0
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	56,000	56,220	220
							270,000	472,000	202,000
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	14,000	10,000	(4,000)
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Pool	5,000	5,000	0
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Pool	1,000	1,000	0
							20,000	16,000	(4,000)
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	39,800	39,800	0
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
							40,000	40,000	0
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training□	720 - O and M Pool	0	20,000	20,000
	153400	237000	720	40	153400 - SBDC Training□	720 - O and M Pool	8,600	0	(8,600)
							8,600	20,000	11,400
237001 - Center for Bus and Eco Development	110100	237001	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	12,000	12,000	0
							12,000	12,000	0
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	0
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Pool	29,532	29,532	0
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
							33,831	33,831	0
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,199	126,516	7,317
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	20,000	12,683	(7,317)
							139,199	139,199	0
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	237999	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	7,317	7,317
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	25,118	27,034	1,916
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	35,741	26,508	(9,233)
							61,081	61,081	0
TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION							16,695,268	16,341,216	(354,052)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,024	0	(12,024)
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	210,142	125,846	(84,496)
	110100	240000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	9,018	0	(9,018)
	110100	240000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	6,012	(6,012)
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	26,046	26,046
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	0	2,915	2,915
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,868	52,186	(64,682)
							360,076	212,805	(147,271)
	120400	240000	770	40	120400 - HEAF	770 - Capital Outlay Pool	350,000	0	(350,000)
							350,000	0	(350,000)
140100 - Designated Tuition	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Pool	34,449	10,000	(24,449)
	140100	240000	703101	40	140100 - Designated Tuition	703101 - Taxable Employee Relocation	0	25,000	25,000
							34,449	35,000	551
150101 - Institutional Fee	150101	240000	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	7,200	7,200
	150101	240000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	35,143	35,143
	150101	240000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	4,237	4,237
							0	46,580	46,580
150230 - DLF Criminal Justice	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	23,918	23,918
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	11,100	28,260	17,160
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	14,254	2,000	(12,254)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	600	1,962	1,362
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	30,900	64,398	33,498
							56,854	120,538	63,684
150300 - Advisement Fee	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,000	0	(10,000)
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	35,143	0	(35,143)
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,320	0	(1,320)
	150300	240000	701400	40	150300 - Advisement Fee	701400 - Student Employees	7,200	0	(7,200)
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Pool	4,237	0	(4,237)
							57,900	0	(57,900)
184400 - CJ Summer Camps	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 Pool	38,000	38,000	0
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Pool	5,500	5,500	0
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Pool	1,000	1,000	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
							55,000	55,000	0
240002 - COCJ Instructional Reserve	110100	240002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	91,851	91,851
							0	91,851	91,851
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	444,424	0
150200 - Distance Learning	150200	240003	700801	10	150200 - Distance Learning	700801 - Teaching	0	1,000	1,000
							0	1,000	1,000
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	6,500	0
240012 - COCJ Overload Faculty	110100	240012	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	30,000	30,000
							0	30,000	30,000
140100 - Designated Tuition	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	30,000	0	(30,000)
							30,000	0	(30,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	60,000	55,000	(5,000)
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	19,200	17,600	(1,600)
							79,200	72,600	(6,600)
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	200,603	0	(200,603)
	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	197,507	197,507
							200,603	197,507	(3,096)
	150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	0	393,262	393,262
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	69,000	84,238	15,238
	150230	240013	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	345,690	0	(345,690)
							414,690	477,500	62,810
240014 - COCJ Dean Travel	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	750	750	0
	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0
							8,750	8,750	0
240016 - COCJ New Initiatives	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	210,096	0	(210,096)
							210,096	0	(210,096)
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	678,872	0	(678,872)
							678,872	0	(678,872)
240018 - COCJ International Programs	110100	240018	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	22,500	22,500
							0	22,500	22,500
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Pool	9,000	5,000	(4,000)
	140100	240018	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	0	(12,500)
	140100	240018	760	80	140100 - Designated Tuition	760 - Scholarship Pool	10,000	10,000	0
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Pool	26,000	15,000	(11,000)
							57,500	30,000	(27,500)
	181100	240018	760	90	181100 - University Hotel	760 - Scholarship Pool	0	10,000	10,000
							0	10,000	10,000
240019 - COCJ Forensic Science Doctoral	140100	240019	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	55,044	31,636	(23,408)
	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Pool	162,000	162,000	0
	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	415,332	571,428	156,096
							632,376	765,064	132,688
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,048	70,056	10,008
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Pool	190,772	196,772	6,000
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	185,148	194,838	9,690
							435,968	461,666	25,698
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	150,947	190,152	39,205
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	39,000	41,434	2,434
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	66,720	40,032	(26,688)
							256,667	271,618	14,951
240021 - COCJ Forensic Science Master	140100	240021	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	152,750	260,000	107,250
	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	48,000	42,000	(6,000)
							200,750	302,000	101,250
240022 - Criminal Justice Master	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Pool	80,000	80,000	0
	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	95,076	95,076	0
							175,076	175,076	0
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	20,016	20,000	(16)
	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	100,080	107,586	7,506
							120,096	127,586	7,490

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	70,056	70,056	0
							70,056	70,056	0
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	1,456,114	0	(1,456,114)
							1,456,114	0	(1,456,114)
241000 - College of Criminal Justice	110100	241000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	18,490	18,490	0
	110100	241000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	44,064	44,064
							18,490	62,554	44,064
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	150,000	88,101	(61,899)
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	1,800	900	(900)
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	8,000	(2,000)
	140100	241000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
	140100	241000	750	40	140100 - Designated Tuition	750 - Utilities Pool	5,000	0	(5,000)
	140100	241000	710	40	140100 - Designated Tuition	710 - Travel Pool	7,500	2,000	(5,500)
							184,300	99,001	(85,299)
	150230	241000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	0	8,658	8,658
							0	8,658	8,658
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,300	1,204	(96)
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	0	18,563	18,563
	181100	241000	720	90	181100 - University Hotel	720 - O and M Pool	93,406	30,000	(63,406)
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	91,798	61,752	(30,046)
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	28,400	25,700	(2,700)
							214,904	137,219	(77,685)
241001 - COCJ Crimes	158000	241001	701001	30	158000 - CRIMES - Probation	701001 - Non Teaching Salaried Exempt	136,901	0	(136,901)
	158000	241001	701	30	158000 - CRIMES - Probation	701 - Fringe Benefits Pool	40,279	0	(40,279)
	158000	241001	720	30	158000 - CRIMES - Probation	720 - O and M Pool	5,600	0	(5,600)
	158000	241001	710	30	158000 - CRIMES - Probation	710 - Travel Pool	2,500	0	(2,500)
	158000	241001	702200	30	158000 - CRIMES - Probation	702200 - Longevity Pay	720	0	(720)
							186,000	0	(186,000)
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	15,000	15,000	0
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exempt	55,200	55,200	0
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	114,805	93,843	(20,962)
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	700801	92	184900 - Crimes Law Enforcement	700801 - Teaching	141,318	0	(141,318)
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	887,203	1,024,104	136,901
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	12,720	12,720	0
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	310,494	335,873	25,379
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	6,000	0
							1,550,000	1,550,000	0
241003 - COCJ Alumni	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,720	63,720	0
							63,720	63,720	0
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,600	5,000	(2,600)
							7,600	5,000	(2,600)
241004 - COCJ Marketing & Advertising	110100	241004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	141,888	38,196	(103,692)
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,508	33,696	(57,812)
							233,396	71,892	(161,504)
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,500	12,000	(10,500)
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	40,000	30,000	(10,000)
							68,500	48,000	(20,500)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150230	241004	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	20,016	12,732	(7,284)
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	18,110	20,000	1,890
	150230	241004	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	31,836	29,346	(2,490)
	150230	241004	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	15,700	6,450	(9,250)
	150230	241004	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,000	1,110	110
							86,662	69,638	(17,024)
241005 - COCJ Internships	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,064	0	(44,064)
							44,064	0	(44,064)
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	200	200	0
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel 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	11,640	11,640	0
							11,640	11,640	0
	140100	241006	710	40	140100 - Designated Tuition	710 - Travel Pool	2,000	0	(2,000)
	140100	241006	701400	40	140100 - Designated Tuition	701400 - Student Employees	30,000	9,000	(21,000)
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	4,000	4,000
	140100	241006	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	44,000	9,000
							77,000	57,000	(20,000)
241007 - COCJ - IT	110100	241007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	11,874	0	(11,874)
	110100	241007	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,642	0	(11,642)
							23,516	0	(23,516)
	140100	241007	720	40	140100 - Designated Tuition	720 - O and M Pool	15,000	0	(15,000)
	140100	241007	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	0	(4,000)
	140100	241007	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	21,000	8,500
	140100	241007	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
							41,500	21,000	(20,500)
241999 - COCJ TXDot Cost Share	110100	241999	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	18,490	18,490
							0	18,490	18,490
242000 - Bill Blackwood LEMIT	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	54,000	46,000	(8,000)
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	2,000	1,000	(1,000)
	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	2,000	1,000	(1,000)
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,400	5,313	(87)
							63,400	53,313	(10,087)
242001 - Law Enforcement Mgt Inst	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	60,000	33,000	(27,000)
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	457,248	466,224	8,976
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	11,002	1,000	(10,002)
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	158,684	163,476	4,792
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	24,000	22,000	(2,000)
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	9,078	10,560	1,482
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	53,616	53,616	0
							773,628	749,876	(23,752)
242003 - Major City Chiefs Initiative	120100	242003	720	30	120100 - LEMIT	720 - O and M Pool	18,600	0	(18,600)
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	38,466	40,343	1,877
	120100	242003	710	30	120100 - LEMIT	710 - Travel Pool	4,500	0	(4,500)
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	11,815	12,909	1,094
							73,381	53,252	(20,129)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
242005 - LEMIT TX Police Chief Series	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,228	16,719	491
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	157,250	185,000	27,750
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	5,250	9,100	3,850
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	480	(240)
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,248	52,248	0
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	7,000	(1,000)
							239,696	270,547	30,851
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	11,620	10,000	(1,620)
							11,620	10,000	(1,620)
242007 - LEMIT Professional Development	120100	242007	720	30	120100 - LEMIT	720 - O and M Pool	15,000	0	(15,000)
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	40,008	0	(40,008)
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	1,380	180
	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	29,030	16,719	(12,311)
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	5,000	(3,000)
	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,248	52,248	0
							145,486	75,347	(70,139)
242009 - LEMIT Command Staff Program	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,171	8,360	189
	120100	242009	720	30	120100 - LEMIT	720 - O and M Pool	26,993	0	(26,993)
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,124	26,124	0
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	240	790	550
							61,528	35,274	(26,254)
242010 - LEMIT New Chief Development	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	38,550	41,100	2,550
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	240	790	550
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,124	26,124	0
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,171	8,360	189
							73,085	76,374	3,289
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	46,000	42,000	(4,000)
							46,000	42,000	(4,000)
242012 - LEMIT Utilities	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	6,000	5,200	(800)
	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	64,000	60,000	(4,000)
							70,000	65,200	(4,800)
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	40,000	30,000	(10,000)
							40,000	30,000	(10,000)
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	43,500	42,000	(1,500)
							43,500	42,000	(1,500)
242015 - LEMIT Co Admin	120100	242015	720	30	120100 - LEMIT	720 - O and M Pool	12,450	15,280	2,830
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	104,638	61,968	(42,670)
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	97,096	55,771	(41,325)
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	64,250	37,676	(26,574)
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,400	2,199	(1,201)
							281,834	172,894	(108,940)
242018 - Constables Cont Ed	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	3,000	0	(3,000)
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	23,000	23,000	0
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	43,632	36,918	(6,714)
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	900	900	0
	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	13,553	11,813	(1,740)
							84,085	72,631	(11,454)
242019 - Newly Elected Constables	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	5,000	4,500	(500)
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	14,544	12,306	(2,238)
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	300	300	0
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	4,518	3,938	(580)
							24,362	21,044	(3,318)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
242021 - Executive Issues	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,248	49,224	(3,024)
	120100	242021	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,440	0	(1,440)
	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,228	16,228	0
	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	24,000	0	(24,000)
							93,916	65,452	(28,464)
242024 - LEMIT Technology Center	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	62,520	0	(62,520)
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,920	0	(1,920)
	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	6,398	6,000	(398)
	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	19,423	0	(19,423)
							90,261	6,000	(84,261)
242025 - LEMIT LCC	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	102,960	102,960	0
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	1,104,767	942,036	(162,731)
	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	31,979	32,947	968
	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	8,000	5,000	(3,000)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	7,300	(700)
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,640	3,120	480
							1,258,346	1,093,363	(164,983)
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	20,000	30,000	10,000
							20,000	30,000	10,000
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	150,000	150,000	0
							150,000	150,000	0
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	90,000	90,000	0
							90,000	90,000	0
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	160,008	220,008	60,000
	189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	10,000	10,000	0
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	5,592	5,592	0
							190,000	250,000	60,000
243001 - CJC Administration	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	164,270	91,536	(72,734)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	77,575	56,302	(21,273)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	3,535	3,453	(82)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	79,542	81,281	1,739
	120200	243001	720	30	120200 - CMIT	720 - O and M Pool	20,564	6,447	(14,117)
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	0	30,000	30,000
							345,486	269,019	(76,467)
243012 - CJC Correctional Mgmt Inst	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	99,729	102,100	2,371
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	232,668	232,668	0
	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	113,091	80,322	(32,769)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	3,288	1,000	(2,288)
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	91,848	86,376	(5,472)
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	9,500	9,500	0
							550,124	511,966	(38,158)
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	7,600	9,600	2,000
	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	53,032	106,000	52,968
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	120	120	0
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	24,468	24,468	0
							85,220	140,188	54,968

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	21,106	30,805	9,699
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	3,000	3,000	0
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	39,228	88,164	48,936
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	0	28,000	28,000
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243014	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	20,004	0	(20,004)
							97,738	164,369	66,631
243017 - CMIT Juvenile Probation	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	21,000	17,000	(4,000)
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	20,004	0	(20,004)
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,080	1,080	0
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	21,106	15,145	(5,961)
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	39,228	39,228	0
							116,818	86,853	(29,965)
243018 - CMIT County Corrections	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,320	1,320	0
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	49,392	19,008	(30,384)
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	38,000	35,080	(2,920)
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	39,228	90,612	51,384
	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	17,500	75,000	57,500
							145,440	221,020	75,580
243021 - CMIT Technical Assistant	120200	243021	701402	20	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	20,016	20,016
	120200	243021	701	20	120200 - CMIT	701 - Fringe Benefits Pool	0	3,600	3,600
							0	23,616	23,616
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
	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	0	50,000	50,000
							22,992	72,992	50,000
243024 - CMIT Res Services	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	42,696	42,696	0
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	360	360	0
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	14,000	22,160	8,160
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	6,012	26,550	20,538
	120200	243024	720	30	120200 - CMIT	720 - O and M Pool	0	36,793	36,793
							63,068	128,559	65,491
248000 - Comp to Victims of Crime	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0
	110100	248000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	3,696	0	(3,696)
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	68,344	74,228	5,884
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	30,969	27,963	(3,006)
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	40,034	40,034	0
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0
							149,658	148,840	(818)
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,112,965	2,518,493	(594,472)
	110100	250000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	116,500	0	(116,500)
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,120	35,559	(48,561)
							3,313,585	2,554,052	(759,533)
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,500	15,000	(500)
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	53,000	25,000	(28,000)
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	146,106	146,106
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,600	7,600	0
							76,100	193,706	117,606

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150230	250000	720	10	150230 - DLF Criminal Justice	720 - O and M Pool	49,851	0	(49,851)
	150230	250000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	24,000	24,000
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	77,742	135,864	58,122
	150230	250000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	24,000	0	(24,000)
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	47,069	51,156	4,087
							198,662	211,020	12,358
251000 - Department of Forensic Science	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	740,178	721,559	(18,619)
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,216	42,096	(51,120)
	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	64,968	64,968	0
							898,362	828,623	(69,739)
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	100,000	154,000	54,000
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	14,000	7,750	(6,250)
							114,000	161,750	47,750
	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	0	(9,000)
	150230	251000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	9,000	9,000
	150230	251000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	0	30,000	30,000
							11,880	41,880	30,000
251003 - STAFS	140100	251003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	44,880	44,880
							0	44,880	44,880
252000 - Department of Security Studies	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	489,312	502,344	13,032
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,384	36,384	0
							525,696	538,728	13,032
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,500	7,000	(5,500)
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,500	3,500	0
							16,000	10,500	(5,500)
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	73,008	73,008	0
	150200	252000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	23,500	23,500	0
							96,508	96,508	0
	150230	252000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	18,000	0	(18,000)
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	5,760	5,760	0
	150230	252000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	18,000	18,000
							23,760	23,760	0
253000 - Victim Studies	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	441,738	441,738
	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,480	45,480
							0	487,218	487,218
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	3,500	3,500
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	5,500	5,500
							0	9,000	9,000
TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE							19,978,934	16,683,447	(3,295,487)
26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,976	69,264	12,288
	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	134,496	134,496	0
							191,472	203,760	12,288
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	76,700	0	(76,700)
							76,700	0	(76,700)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	190,882	190,882	0
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Pool	19,648	19,648	0
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	42,600	42,600
							214,530	257,130	42,600
	150101	260000	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	45,000	45,000
	150101	260000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	31,500	31,500
							0	76,500	76,500
	150250	260000	720	10	150250 - DLF Education	720 - O and M Pool	192,171	92,480	(99,691)
	150250	260000	710	10	150250 - DLF Education	710 - Travel Pool	130,000	60,000	(70,000)
							322,171	152,480	(169,691)
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	500	0	(500)
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	40,000	0	(40,000)
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Pool	79,300	0	(79,300)
							119,800	0	(119,800)
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M 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	71,880	71,880	0
							71,880	71,880	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	75,750	86,000	10,250
							79,050	89,300	10,250
	150101	260001	700800	40	150101 - Institutional Fee	700800 - Faculty Academic Employees	0	40,000	40,000
							0	40,000	40,000
	150250	260001	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	8,000	8,000
	150250	260001	700800	10	150250 - DLF Education	700800 - Faculty Academic Employees	0	25,000	25,000
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	0	73,000	73,000
							0	106,000	106,000
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	52,974	44,617	(8,357)
	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	11,784	11,784
	110100	260002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	4,812	0	(4,812)
							57,786	56,401	(1,385)
	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	6,296	5,184	(1,112)
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	13,474	13,474
							6,296	18,658	12,362
	150250	260002	700801	10	150250 - DLF Education	700801 - Teaching	0	1,833	1,833
							0	1,833	1,833
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 Pool	7,000	7,000	0
							7,000	7,000	0
260005 - Div Teacher Education	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,240	41,280	(39,960)
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	130,488	125,424	(5,064)
							211,728	166,704	(45,024)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,424	38,784	3,360
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	77,330	77,330	0
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							133,354	136,714	3,360
	150101	260005	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	15,000	15,000
							0	15,000	15,000
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	15,000	0	(15,000)
							15,000	0	(15,000)
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	155,000	155,000	0
							155,000	155,000	0
260009 - COE Graduate Programs	110100	260009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	99,204	99,204
	110100	260009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	129,375	129,375
	110100	260009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,368	0	(58,368)
							58,368	228,579	170,211
	140100	260009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	33,168	33,168
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	14,400	14,400	0
	140100	260009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,240	0	(48,240)
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							68,040	52,968	(15,072)
	150101	260009	710	40	150101 - Institutional Fee	710 - Travel Pool	0	15,000	15,000
							0	15,000	15,000
	150250	260009	710	10	150250 - DLF Education	710 - Travel Pool	20,000	0	(20,000)
							20,000	0	(20,000)
	150300	260009	701400	40	150300 - Advisement Fee	701400 - Student Employees	10,000	0	(10,000)
	150300	260009	710	40	150300 - Advisement Fee	710 - Travel Pool	15,000	0	(15,000)
							25,000	0	(25,000)
260010 - SH Center for Prof Development	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	23,000	23,000	0
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Pool	6,000	6,000	0
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Pool	8,000	8,000	0
							37,000	37,000	0
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	185,412	223,980	38,568
	110100	260011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	18,650	0	(18,650)
							204,062	223,980	19,918
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,350	41,280	8,930
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	62,892	62,892	0
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	47,104	47,104	0
							176,646	185,576	8,930
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel 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 Pool	80,000	60,000	(20,000)
							80,000	60,000	(20,000)
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	9,846	15,003	5,157
							9,846	15,003	5,157

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	102,827	102,827
							0	102,827	102,827
	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	62,737	0	(62,737)
							62,737	0	(62,737)
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	803,610	803,610
	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	950,432	0	(950,432)
							950,432	803,610	(146,822)
	150250	260019	700801	10	150250 - DLF Education	700801 - Teaching	100,000	0	(100,000)
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	0	130,000	130,000
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	26,000	28,000	2,000
							126,000	158,000	32,000
260020 - DFL Graduate Program	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	13,800	13,800	0
	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	192	240	48
	150200	260020	702200	30	150200 - Distance Learning	702200 - Longevity Pay	0	48	48
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	41,933	41,280	(653)
							55,925	55,368	(557)
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	133,872	10,008	(123,864)
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	30,000	0	(30,000)
	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	1,440	0	(1,440)
							165,312	10,008	(155,304)
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	14,000	0
							14,000	14,000	0
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	32,006	33,946	1,940
							32,006	33,946	1,940
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	48,500	48,500	0
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	5,500	0
	140100	260024	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,008	0	(58,008)
							112,008	54,000	(58,008)
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	0	20,000	20,000
							0	20,000	20,000
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	15,016	77,886	62,870
							15,016	77,886	62,870
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	56,016	56,016
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	50,726	50,726	0
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Pool	25,000	23,750	(1,250)
							75,876	130,642	54,766
262000 - Dept of Educational Leadership	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,232	40,488	(33,744)
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,351,134	1,181,718	(169,416)
							1,425,366	1,222,206	(203,160)
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Pool	50,000	47,500	(2,500)
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Pool	53,170	53,170	0
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,300	1,300	0
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
							156,615	154,115	(2,500)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	20,000	0	(20,000)
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	54,072	0	(54,072)
							74,072	0	(74,072)
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
262003 - Educational Leadership Doctoral	140100	262003	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Pool	46,067	46,067	0
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Pool	34,000	32,300	(1,700)
							90,067	88,367	(1,700)
262004 - Developmental Ed Doctoral	110100	262004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	71,550	0	(71,550)
							71,550	0	(71,550)
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,488	0	(34,488)
	140100	262004	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	379	379	0
	140100	262004	710	40	140100 - Designated Tuition	710 - Travel Pool	26,000	24,700	(1,300)
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Pool	15,085	15,085	0
							75,952	40,164	(35,788)
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	69,552	69,552	0
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,000	22,257	(743)
							92,552	91,809	(743)
262005 - Higher Ed Leadership Doctoral	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	30,600	30,600	0
	140100	262005	710	10	140100 - Designated Tuition	710 - Travel Pool	22,400	21,280	(1,120)
							53,000	51,880	(1,120)
265000 - Dept of Library Science & Technology	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,032	40,032	0
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	618,444	555,912	(62,532)
							658,476	595,944	(62,532)
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Pool	39,400	39,400	0
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	265000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,168	0	(33,168)
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Pool	40,000	38,000	(2,000)
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
							121,168	86,000	(35,168)
266000 - Department of Counselor Education	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,029,600	1,033,614	4,014
	110100	266000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	35,532	35,532	0
							1,065,132	1,069,146	4,014
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,616	44,616	0
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Pool	44,100	41,895	(2,205)
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	60,534	60,534	0
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Pool	38,105	38,105	0
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
							212,535	210,330	(2,205)
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	16,841	16,841
	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	0	52,002	52,002
							0	68,843	68,843
266001 - Counselor Ed Doctoral	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,696	0	(33,696)
							33,696	0	(33,696)
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	19,000	(1,000)
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Pool	84,559	84,559	0
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,224	49,224	0
							153,783	152,783	(1,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
267000 - School of Teaching and Learning	110100	267000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	36,000	36,000
	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	123,240	75,360	(47,880)
	110100	267000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	9,000	9,000
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,973,051	3,031,875	58,824
	110100	267000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	137,241	43,110	(94,131)
							3,233,532	3,195,345	(38,187)
	140100	267000	701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	465,606	535,095	69,489
	140100	267000	710	40	140100 - Designated Tuition	710 - Travel Pool	115,500	109,725	(5,775)
	140100	267000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,400	2,400	0
	140100	267000	720	40	140100 - Designated Tuition	720 - O and M Pool	217,000	217,000	0
							850,506	914,220	63,714
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	0	45,000	45,000
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	16,820	16,820
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	0	13,440	13,440
							0	75,260	75,260
267001 - Literacy Doctoral	110100	267001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,488	0	(34,488)
							34,488	0	(34,488)
	140100	267001	710	40	140100 - Designated Tuition	710 - Travel Pool	25,000	23,750	(1,250)
	140100	267001	720	40	140100 - Designated Tuition	720 - O and M Pool	99,947	99,947	0
	140100	267001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							129,947	128,697	(1,250)
267999 - SOTL Cost Share	110100	267999	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,284	0	(19,284)
	110100	267999	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	8,002	8,486	484
							27,286	8,486	(18,800)
	140100	267999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,046	10,046	0
	140100	267999	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	10,320	0	(10,320)
							20,366	10,046	(10,320)
	150200	267999	701	30	150200 - Distance Learning	701 - Fringe Benefits Pool	3,500	0	(3,500)
	150200	267999	701501	30	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	10,483	0	(10,483)
	150200	267999	702200	30	150200 - Distance Learning	702200 - Longevity Pay	48	0	(48)
							14,031	0	(14,031)
269000 - Charter School	110100	269000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	117,312	0	(117,312)
							117,312	0	(117,312)
	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	0	58,656	58,656
							0	58,656	58,656
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	40,632	66,816	26,184
	710000	269000	720	30	710000 - Charter School	720 - O and M Pool	122,816	162,444	39,628
	710000	269000	710	30	710000 - Charter School	710 - Travel Pool	27,000	24,000	(3,000)
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	1,540	1,920	380
	710000	269000	702100	30	710000 - Charter School	702100 - Overtime Pay	3,402	0	(3,402)
	710000	269000	702100	50	710000 - Charter School	702100 - Overtime Pay	98	0	(98)
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	105,000	105,768	768
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	84,072	86,472	2,400
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	0	58,656	58,656
	710000	269000	701900	30	710000 - Charter School	701900 - Compensatory Time	426	0	(426)
	710000	269000	701900	50	710000 - Charter School	701900 - Compensatory Time	74	0	(74)
	710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	0	7,560	7,560
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	133,752	132,634	(1,118)
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	119,160	147,145	27,985
							637,972	793,415	155,443

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
269011 - Brighton Academy	710000	269011	701500	30	710000 - Charter School	701500 - Classified Employees	0	9,600	9,600
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	528,888	591,360	62,472
	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	171,613	192,998	21,385
	710000	269011	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	1	0	(1)
	710000	269011	720	30	710000 - Charter School	720 - O and M Pool	269,032	248,955	(20,077)
	710000	269011	710	30	710000 - Charter School	710 - Travel Pool	5,000	5,500	500
	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	1,300	2,160	860
							975,834	1,050,573	74,739
269012 - Greengate Academy	710000	269012	710	30	710000 - Charter School	710 - Travel Pool	2,500	3,000	500
	710000	269012	701500	30	710000 - Charter School	701500 - Classified Employees	0	8,088	8,088
	710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	259,656	320,880	61,224
	710000	269012	720	30	710000 - Charter School	720 - O and M Pool	133,268	108,740	(24,528)
	710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	86,863	105,653	18,790
	710000	269012	702200	30	710000 - Charter School	702200 - Longevity Pay	740	1,200	460
							483,027	547,561	64,534
269013 - Cypress Trails Pre-K & Childcare	710000	269013	701500	30	710000 - Charter School	701500 - Classified Employees	0	1,512	1,512
	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	304,440	365,760	61,320
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	960	1,440	480
	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	3,000	3,500	500
	710000	269013	720	30	710000 - Charter School	720 - O and M Pool	154,430	118,524	(35,906)
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	101,633	117,988	16,355
							564,463	608,724	44,261
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Pool	267,079	505,781	238,702
							267,079	505,781	238,702
TOTAL - 26 - COLLEGE OF EDUCATION							16,969,540	16,940,596	(28,944)
27 - COLLEGE OF HEALTH SCIENCES									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	377,784	345,114	(32,670)
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,072	36,000	(72)
	110100	208000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	27,540	0	(27,540)
							441,396	381,114	(60,282)
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,739	1,739	0
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,138,482	1,220,074	81,592
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	181,512	80,520	(100,992)
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Pool	51,456	47,996	(3,460)
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	10,626	10,626	0
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Pool	106,276	104,160	(2,116)
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	151,182	149,782	(1,400)
							1,646,273	1,619,897	(26,376)
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	288	370	82
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	7,000	6,918	(82)
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	21,470	21,470	0
							28,758	28,758	0
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Pool	425,000	605,964	180,964
							425,000	605,964	180,964
208008 - Nursing Clinical Travel	140100	208008	710	40	140100 - Designated Tuition	710 - Travel 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	48,550	0	(48,550)
							48,550	0	(48,550)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
211001 - Medical and Allied Health	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Pool	500	0	(500)
	140100	211001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,344	0	(37,344)
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Pool	13,672	0	(13,672)
							51,516	0	(51,516)
263000 - Dept of Population Health	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	81,252	172,872	91,620
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,064	38,064	0
							119,316	210,936	91,620
	140100	263000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,300	2,300	0
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	293,166	334,944	41,778
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,006	3,006	0
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Pool	52,474	52,474	0
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Pool	21,500	21,500	0
							392,446	434,224	41,778
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	720	1,100	380
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	18,217	20,841	2,624
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	60,408	60,408	0
							79,345	82,349	3,004
	110100	263001	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	3,006	0	(3,006)
	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	197,028	199,728	2,700
							200,034	199,728	(306)
	140100	263001	700801	10	140100 - Designated Tuition	700801 - Teaching	2,700	0	(2,700)
							2,700	0	(2,700)
	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	12,911	10,667	(2,244)
							12,911	10,667	(2,244)
270000 - COHS Office of the Dean	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	201,600	201,600	0
	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	2,412	2,412	0
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,408	109,008	39,600
							273,420	313,020	39,600
	120400	270000	770	40	120400 - HEAF	770 - Capital Outlay Pool	114,241	0	(114,241)
							114,241	0	(114,241)
	140100	270000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	130,008	130,008
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,600	1,600	0
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	35,000	32,372	(2,628)
	140100	270000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,928	55,928	0
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	135,910	149,080	13,170
	140100	270000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	27,800	0	(27,800)
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	112,800	99,840	(12,960)
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,500	18,000	3,500
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	59,027	4,500	(54,527)
							443,065	491,828	48,763
	150280	270000	701501	40	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	6,984	0	(6,984)
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	116,319	187,035	70,716
	150280	270000	701001	10	150280 - DLF Health Sciences	701001 - Non Teaching Salaried Exempt	120,000	120,000	0
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	341,384	249,378	(92,006)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	120,927	27,975	(92,952)
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	52,752	52,752	0
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	0	720	720
	150280	270000	700802	10	150280 - DLF Health Sciences	700802 - Assistant Instructor	10,000	0	(10,000)
							768,366	637,860	(130,506)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Pool	12,950	0	(12,950)
							12,950	0	(12,950)
270001 - COHS Dean Travel	140100	270001	720	40	140100 - Designated Tuition	720 - O and M Pool	100	100	0
	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,900	15,900	0
							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	120,000	0	(120,000)
							120,000	0	(120,000)
270003 - COHS Teaching Assistant	140100	270003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,450	23,450	0
	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
							38,450	38,450	0
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,179	3,179	0
							3,179	3,179	0
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	115,396	115,396	0
							115,396	115,396	0
270005 - COHS Pool Faculty	110100	270005	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	15,325	0	(15,325)
	110100	270005	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	4,301	4,301
							15,325	4,301	(11,024)
	140100	270005	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	279,559	0	(279,559)
	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	155,557	155,557
							279,559	155,557	(124,002)
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	270,002	270,002	0
							270,002	270,002	0
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	13,696	14,820	1,124
							13,696	14,820	1,124
270008 - COHS Instructional Reserve	140100	270008	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	63,927	63,927
							0	63,927	63,927
270009 - Allied Health Programs	110100	270009	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	40,838	40,838
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	749,185	653,013	(96,172)
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	60,792	60,792	0
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	148,872	152,852	3,980
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	2,906	2,906	0
							961,755	910,401	(51,354)
271000 - Department of Kinesiology	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,200	37,200	0
	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	718,821	720,477	1,656
							756,021	757,677	1,656
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Pool	38,500	35,769	(2,731)
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	85,554	135,558	50,004
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Pool	71,503	71,503	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,144	109,152	64,008
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,851	1,851	0
							264,528	375,809	111,281
	150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	0	21,977	21,977
	150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	0	63,702	63,702
							0	85,679	85,679

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
283000 - Dept of Family and Consumer Sci	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	337,311	268,299	(69,012)
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,088	41,208	(2,880)
							381,399	309,507	(71,892)
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	85,986	146,610	60,624
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Pool	69,201	69,201	0
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	31,680	38,952	7,272
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,800	10,067	(1,733)
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
							218,641	284,804	66,163
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
TOTAL - 27 - COLLEGE OF HEALTH SCIENCES							8,531,238	8,438,854	(92,384)
28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,048	90,048	0
	110100	280000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1,530	0	(1,530)
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
							103,602	102,072	(1,530)
	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	196,180	0	(196,180)
							196,180	0	(196,180)
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	114,968	114,968
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	481	481
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	202,920	202,920	0
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	151,032	151,032
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	0	30,000	30,000
							202,920	514,401	311,481
	150101	280000	701402	40	150101 - Institutional Fee	701402 - Graduate Assistant Non Teaching	0	47,550	47,550
							0	47,550	47,550
	150240	280000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	6,012	6,012	0
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	55,563	0	(55,563)
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,804	1,804	0
							63,379	7,816	(55,563)
	150300	280000	701402	40	150300 - Advisement Fee	701402 - Graduate Assistant Non Teaching	29,538	0	(29,538)
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Pool	18,012	0	(18,012)
							47,550	0	(47,550)
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Pool	3,000	3,000	0
							3,000	3,000	0
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	39,028	19,558	(19,470)
	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	151,032	0	(151,032)
							190,060	19,558	(170,502)
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	171,968	13,500	(158,468)
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Pool	28,000	0	(28,000)
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	0	(481)
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	0	(15,000)
							215,449	13,500	(201,949)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	109,000	109,000
	150240	280001	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	102,220	102,220
							0	211,220	211,220
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	477,641	276,513	(201,128)
							477,641	276,513	(201,128)
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	794,989	241,743	(553,246)
							794,989	241,743	(553,246)
	150240	280002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	8,730	0	(8,730)
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	296,441	89,750	(206,691)
							305,171	89,750	(215,421)
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,538,094	1,538,094	0
							1,538,094	1,538,094	0
	150240	280003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	602	602	0
	150240	280003	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	13,752	0	(13,752)
	150240	280003	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	2,004	2,004	0
							16,358	2,606	(13,752)
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							72,000	72,000	0
280005 - CHSS SPUR	150240	280005	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	30,000	30,000
							0	30,000	30,000
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Pool	93,385	88,256	(5,129)
							93,385	88,256	(5,129)
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	252,549	252,549	0
							252,549	252,549	0
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	200,000	92,000	(108,000)
							200,000	92,000	(108,000)
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	250,000	250,000
							0	250,000	250,000
	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	76,248	0	(76,248)
	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	279,895	279,895
							76,248	279,895	203,647
	150240	280011	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	0	108,054	108,054
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	34,500	34,500
							0	142,554	142,554
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel 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 Pool	14,920	14,067	(853)
							14,920	14,067	(853)
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	8,595	0	(8,595)
							8,595	0	(8,595)
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	25,785	0	(25,785)
	150240	280014	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	16,227	0	(16,227)
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,600	0	(12,600)
							54,612	0	(54,612)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
280017 - CHSS New Initiatives	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	137,600	0	(137,600)
							137,600	0	(137,600)
280018 - EWCAT	140100	280018	720	30	140100 - Designated Tuition	720 - O and M Pool	20,750	13,250	(7,500)
	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	4,250	9,250	5,000
							25,000	22,500	(2,500)
280019 - CHSS Undergraduate Journal	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Pool	8,150	8,150	0
							17,996	17,996	0
280020 - CHSS Writing Disciplines	140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	13,500	13,500	0
	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Pool	3,100	3,100	0
							16,600	16,600	0
280021 - CHSS Staff Development	140100	280021	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
280023 - Writing Across Curriculum	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	20,000	0
	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Pool	1,800	1,800	0
	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Pool	3,200	3,200	0
							25,000	25,000	0
280024 - Doctoral Psychology Students	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0
	140100	280024	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	58,000	58,000	0
	140100	280024	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	485,147	485,147	0
							728,747	728,747	0
281000 - Dept of Communication Studies	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,672	42,672	0
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	715,032	671,004	(44,028)
							757,704	713,676	(44,028)
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	7,000	(7,000)
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Pool	8,130	19,130	11,000
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Pool	445	445	0
	140100	281000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	0	(4,000)
							26,575	26,575	0
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	8,363	1,000	(7,363)
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	25,090	13,000	(12,090)
							33,453	14,000	(19,453)
	110100	282000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	130,872	80,856	(50,016)
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,344	87,144	10,800
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,229,975	2,353,077	123,102
	110100	282000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	0	313	313
282000 - Dept of English							2,437,191	2,521,390	84,199
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Pool	59,384	71,435	12,051
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Pool	851	2,000	1,149
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Pool	36,200	45,000	8,800
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	0	(22,000)
	140100	282000	700801	10	140100 - Designated Tuition	700801 - Teaching	40,014	0	(40,014)
							158,449	118,435	(40,014)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	34,895	22,000	(12,895)
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	11,000	11,000
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	6,381	6,381
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	60,012	60,012
	150240	282000	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	0	37,278	37,278
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	34,894	11,000	(23,894)
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	31,132	31,132
							69,789	178,803	109,014
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
							0	50,016	50,016
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	12,000	16,500	4,500
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	5,500	(4,500)
							22,000	22,000	0
282003 - Nathaniel Hawthorne Review	140100	282003	720	30	140100 - Designated Tuition	720 - O and M 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 Pool	20,000	20,000	0
							20,000	20,000	0
284000 - Dept of World Languages & Cultures	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,600	39,600	0
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,228,014	1,256,616	28,602
							1,267,614	1,296,216	28,602
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Pool	27,982	30,482	2,500
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	75,024	114,264	39,240
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Pool	4,000	1,500	(2,500)
							127,006	166,246	39,240
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	25,553	14,553
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	480	740	260
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	8,000	8,000
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	36,384	36,384	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	43,470	43,470
	150240	284000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	31,392	30,500	(892)
							79,256	144,647	65,391
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,411,587	1,474,371	62,784
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,808	71,520	2,712
							1,480,395	1,545,891	65,496
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,500	4,000	(1,500)
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,729	30,729	0
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,100	1,100	0
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	44,262	44,262	0
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Pool	51,000	52,500	1,500
							132,591	132,591	0
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	76,381	33,203	(43,178)
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	25,460	22,000	(3,460)
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	10,053	10,053	0
	150240	285000	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	0	71,127	71,127
	150240	285000	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	71,127	0	(71,127)
	150240	285000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,500	4,800	(700)
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	24,066	25,978	1,912
							212,587	167,161	(45,426)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
285002 - CHSS Diversity & Inclusion	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Pool	20,000	0	(20,000)
	140100	285002	720	40	140100 - Designated Tuition	720 - O and M Pool	0	16,500	16,500
	140100	285002	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	1,000	1,000
							20,000	17,500	(2,500)
287000 - Dept of Political Science	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,248	62,616	19,368
	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,135,746	1,285,920	150,174
							1,178,994	1,348,536	169,542
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	9,500	7,500	(2,000)
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Pool	21,627	23,267	1,640
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	43,272	43,272	0
							93,899	93,539	(360)
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	1,200	600	(600)
	150240	287000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	30,000	0	(30,000)
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	38,736	19,368	(19,368)
	150240	287000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	4,500	4,500
	150240	287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	32,000	25,000	(7,000)
	150240	287000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	30,422	33,923	3,501
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	25,000	6,198	(18,802)
							157,358	89,589	(67,769)
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	133,368	88,944	(44,424)
							133,368	88,944	(44,424)
	140100	288000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,262	0	(1,262)
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Pool	63,071	62,405	(666)
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	34,472	51,000	16,528
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Pool	3,000	3,000	0
	140100	288000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Pool	66,000	66,000	0
							167,805	185,405	17,600
	150200	288000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	14,400	14,400	0
	150200	288000	700801	40	150200 - Distance Learning	700801 - Teaching	45,000	45,000	0
							59,400	59,400	0
	150240	288000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	55,000	55,000
	150240	288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	41,845	3,800	(38,045)
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	15,000	15,000
	150240	288000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	41,846	9,800	(32,046)
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,440	6,827	(2,613)
	150240	288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	31,464	0	(31,464)
							124,595	90,427	(34,168)
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,757,248	1,875,834	118,586
							1,757,248	1,875,834	118,586
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	0	292,518	292,518
							0	292,518	292,518
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	105,975	105,975	0
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	31,793	33,912	2,119
							137,768	139,887	2,119
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	475,110	328,680	(146,430)
							475,110	328,680	(146,430)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
288003 - Psychological Services Center	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	43,781	32,562	(11,219)
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	145,935	101,754	(44,181)
							189,716	134,316	(55,400)
	155600	288002	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	0	5,000	5,000
							0	5,000	5,000
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	100,640	0	(100,640)
	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	37,440	37,440
							100,640	37,440	(63,200)
	110201	288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Pool	20,000	20,000	0
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	100,000	100,000	0
							120,000	120,000	0
288004 - Forensic Clinical PHD	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	98,112	100,640	2,528
							98,112	100,640	2,528
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0	21,336	21,336
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	120	120
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	6,800	6,800
							0	28,256	28,256
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	81,316	92,294	10,978
	140100	288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
	140100	288004	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	6,424	6,424	0
	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	0
289000 - Dept of Sociology	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,570	592	(978)
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							132,310	132,310	0
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,024	33,024	0
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,241,370	1,132,740	(108,630)
							1,274,394	1,165,764	(108,630)
	140100	289000	700801	10	140100 - Designated Tuition	700801 - Teaching	37,008	37,008	0
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,000	11,000	0
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Pool	34,472	30,472	(4,000)
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	8,000	4,000
TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Pool	3,000	3,000	0
							89,480	89,480	0
	150240	289000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	22,136	22,136
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,400	19,190	9,790
	150240	289000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	15,044	15,044
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	32,736	0	(32,736)
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	86,214	28,435	(57,779)
	150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	1,440	0	(1,440)
	150240	289000	700901	40	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	11,000	11,000
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	86,214	30,000	(56,214)
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	38,970	38,970
							216,004	164,775	(51,229)
							19,265,456	18,832,874	(432,582)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
29 - OSTEOPATHIC MEDICINE									
290000 - Osteopathic Medicine	120600	290000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	0	387,784	387,784
	120600	290000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	105,919	105,919
	120600	290000	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	0	53,040	53,040
	120600	290000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	0	1,094	1,094
							0	547,837	547,837
	212111	290000	720	40	212111 - TSUS Health Sciences Gift	720 - O and M Pool	0	0	0
	212111	290000	701001	40	212111 - TSUS Health Sciences Gift	701001 - Non Teaching Salaried Exempt	68,432	68,432	0
	212111	290000	701	40	212111 - TSUS Health Sciences Gift	701 - Fringe Benefits Pool	21,260	21,832	572
	212111	290000	702200	40	212111 - TSUS Health Sciences Gift	702200 - Longevity Pay	0	66	66
							89,692	90,330	638
	212112	290000	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	60,000	60,000
	212112	290000	733400	90	212112 - Osteopathic Medicine Support	733400 - Furniture and Equipment Expensed	0	0	0
	212112	290000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	165,756	35,145	(130,611)
	212112	290000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	60,072	0	(60,072)
	212112	290000	701400	40	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	5,000	5,000
	212112	290000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	387,784	0	(387,784)
	212112	290000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	3,411	0	(3,411)
	212112	290000	750	40	212112 - Osteopathic Medicine Support	750 - Utilities Pool	0	7,400	7,400
	212112	290000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	879,600	879,600
	212112	290000	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	0	0
							617,023	987,145	370,122
290001 - COM - Office of the Dean	212112	290001	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	300,000	0	(300,000)
	212112	290001	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	1,100,000	362,600	(737,400)
							1,400,000	362,600	(1,037,400)
290003 - Osteopathic Medicine Reserve	212112	290003	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	253,378	253,378
							0	253,378	253,378
290004 - COM - Bond Payment	154003	290004	720	40	154003 - COM Tuition	720 - O and M Pool	0	446,625	446,625
	154003	290004	735	40	154003 - COM Tuition	735 - Bond Payment Pool	0	3,429,000	3,429,000
							0	3,875,625	3,875,625
	212112	290004	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	214,060	214,060
							0	214,060	214,060
291000 - COM - Clinical Affairs	120600	291000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	0	318,264	318,264
	120600	291000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	53,597	53,597
	120600	291000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	0	380	380
							0	372,241	372,241
	212112	291000	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	15,000	0	(15,000)
	212112	291000	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	131,078	0	(131,078)
	212112	291000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	62,267	62,267
	212112	291000	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	10,000	0	(10,000)
	212112	291000	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	46,824	0	(46,824)
	212112	291000	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	318,264	0	(318,264)
	212112	291000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	45,000	45,000
							521,166	107,267	(413,899)
291100 - Clinical Skills	212112	291100	702200	10	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	240	240
	212112	291100	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	84,800	115,200	30,400
	212112	291100	701000	10	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	35,000	0	(35,000)
	212112	291100	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	20,800	20,800
	212112	291100	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	90,000	90,000
	212112	291100	701001	10	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	35,000	75,000	40,000
	212112	291100	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	531,515	200,653	(330,862)
	212112	291100	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	45,028	45,028
	212112	291100	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	195,000	195,000	0
							881,315	741,921	(139,394)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021	
291200 - Osteopathic Principles and Practice	212112	291200	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	43,000	43,000	
	212112	291200	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	362,300	0	(362,300)	
	212112	291200	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	37,000	37,000	
	212112	291200	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	3,000	3,000	
	212112	291200	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	427,200	831,200	404,000	
	212112	291200	702200	10	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	640	640	
	212112	291200	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	252,800	279,744	26,944	
	212112	291200	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	5,000	57,772	52,772	
							1,047,300	1,252,356	205,056	
291300 - Primary Care	212112	291300	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	195,380	195,380	
	212112	291300	702200	10	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	800	800	
	212112	291300	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	14,000	63,700	49,700	
	212112	291300	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	12,480	12,480	
	212112	291300	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	482,000	859,208	377,208	
	212112	291300	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	250,000	1,070,024	820,024	
	212112	291300	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	1,256,250	1,555,000	298,750	
	212112	291300	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	43,008	43,008	
							2,002,250	3,799,600	1,797,350	
291400 - GME/DIO	212112	291400	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	2,500	0	(2,500)	
	212112	291400	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	108,000	118,400	10,400	
	212112	291400	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	370,000	370,000	
	212112	291400	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	46,824	46,824	
	212112	291400	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	2,160	2,160	
	212112	291400	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	240,000	240,000	
	212112	291400	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	91,784	91,784	
	212112	291400	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	337,500	0	(337,500)	
							448,000	869,168	421,168	
291500 - Clinical Education	120600	291500	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	21,082	21,082	
	120600	291500	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	0	20	20	
	120600	291500	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	0	50,160	50,160	
							0	71,262	71,262	
	212112	291500	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	302,500	575,915	273,415	
	212112	291500	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	230,000	230,000	
	212112	291500	701000	40	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	92,448	0	(92,448)	
	212112	291500	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	147,200	27,225	(119,975)	
	212112	291500	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	330,016	100,800	(229,216)	
	212112	291500	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	240	240	
	212112	291500	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	73,600	73,600	
	212112	291500	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	45,000	45,000	
	212112	291500	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	37,536	0	(37,536)	
								909,700	1,052,780	143,080
	292000 - COM - Educational Affairs	212112	292000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	25,000	126,955	101,955
212112		292000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	1,800	1,800	
212112		292000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	160,704	180,000	19,296	
212112		292000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	64,272	72,146	7,874	
212112		292000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	48,000	45,456	(2,544)	
212112		292000	701400	40	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	20,220	20,220	
212112		292000	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	33,500	46,500	13,000	
							331,476	493,077	161,601	
292100 - Medical Student Affairs	212112	292100	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	2,200	2,200	
	212112	292100	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	110,016	214,024	104,008	
	212112	292100	720	50	212112 - Osteopathic Medicine Support	720 - O and M Pool	256,218	314,460	58,242	
	212112	292100	701000	50	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	170,000	50,000	(120,000)	
	212112	292100	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	92,800	84,165	(8,635)	
	212112	292100	701400	50	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	32,400	32,400	
							629,034	697,249	68,215	

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
292200 - COM - Assessment & Accreditation	212112	292200	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	45,000	45,000
	212112	292200	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	660	660
	212112	292200	701000	40	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	45,000	45,000
	212112	292200	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	31,920	89,108	57,188
	212112	292200	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	384,460	323,607	(60,853)
	212112	292200	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	118,464	208,464	90,000
							534,844	711,839	176,995
292300 - COM - Faculty Development	120600	292300	701	50	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	21,685	21,685
	120600	292300	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	0	55,128	55,128
	120600	292300	702200	50	120600 - Tobacco PHF	702200 - Longevity Pay	0	1,680	1,680
							0	78,493	78,493
	212112	292300	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	1,200	1,200
	212112	292300	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	9,600	9,600
	212112	292300	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	69,232	69,206	(26)
	212112	292300	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	157,367	167,867	10,500
	212112	292300	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	106,824	107,016	192
	212112	292300	701500	40	212112 - Osteopathic Medicine Support	701500 - Classified Employees	29,510	0	(29,510)
	212112	292300	701000	40	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	55,000	55,000
	212112	292300	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	80,016	80,016	0
							442,949	489,905	46,956
293000 - COM - Biomedical Sciences	212112	293000	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	175,000	0	(175,000)
	212112	293000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	1,480	1,480
	212112	293000	710	40	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	8,750	8,750
	212112	293000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	200,016	200,016
	212112	293000	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	54,504	54,504
	212112	293000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	93,456	95,400	1,944
	212112	293000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	94,533	94,533
	212112	293000	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	93,734	14,400	(79,334)
	212112	293000	701000	40	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	45,000	45,000
	212112	293000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	125,692	125,692
	212112	293000	700801	40	212112 - Osteopathic Medicine Support	700801 - Teaching	200,016	0	(200,016)
							562,206	639,775	77,569
293100 - Molecular & Cellular Biology	212112	293100	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	35,000	35,000
	212112	293100	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	10,000	10,000
	212112	293100	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	487,580	215,074	(272,506)
	212112	293100	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	182,520	603,534	421,014
	212112	293100	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	214,432	266,878	52,446
	212112	293100	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	7,500	13,530	6,030
	212112	293100	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	15,460	15,460
							892,032	1,159,476	267,444
293200 - Anatomical Sciences	212112	293200	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	50,000	50,000
	212112	293200	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	234,496	312,978	78,482
	212112	293200	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	115,520	111,276	(4,244)
	212112	293200	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	295,104	928,056	632,952
	212112	293200	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	10,000	10,000
	212112	293200	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	437,696	0	(437,696)
	212112	293200	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	40,000	40,000
							1,082,816	1,452,310	369,494
293300 - Physiology & Pharmacology	212112	293300	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	370,000	0	(370,000)
	212112	293300	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	160,000	625,032	465,032
	212112	293300	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	169,600	199,667	30,067
	212112	293300	710	10	212112 - Osteopathic Medicine Support	710 - Travel Pool	0	25,000	25,000
	212112	293300	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	15,460	15,460
	212112	293300	720	10	212112 - Osteopathic Medicine Support	720 - O and M Pool	7,500	12,530	5,030
	212112	293300	701400	10	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	10,000	10,000
							707,100	887,689	180,589

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021	
293400 - COM - Research Lab	212112	293400	720	20	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	219,488	219,488	
	212112	293400	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	100,000	0	(100,000)	
							100,000	219,488	119,488	
294000 - Clinical Practice	195000	294000	700901	35	195000 - COM Clinical Practice	700901 - Faculty Non Teaching	0	15,000	15,000	
	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	0	192,960	192,960	
	195000	294000	720	90	195000 - COM Clinical Practice	720 - O and M Pool	345,157	0	(345,157)	
	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	0	635,048	635,048	
	195000	294000	750	90	195000 - COM Clinical Practice	750 - Utilities Pool	15,000	0	(15,000)	
	195000	294000	750	35	195000 - COM Clinical Practice	750 - Utilities Pool	0	1,000	1,000	
	195000	294000	742	90	195000 - COM Clinical Practice	742 - One-Time New Initiative Pool	333,168	0	(333,168)	
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	0	160	160	
	195000	294000	710	35	195000 - COM Clinical Practice	710 - Travel Pool	0	1,500	1,500	
	195000	294000	710	90	195000 - COM Clinical Practice	710 - Travel Pool	7,200	0	(7,200)	
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	0	98,400	98,400	
	195000	294000	701501	90	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	274,637	0	(274,637)	
	195000	294000	701	90	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	87,884	0	(87,884)	
	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	0	107,124	107,124	
							1,063,046	1,051,192	(11,854)	
		212112	294000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	75,000	0	(75,000)
							75,000	0	(75,000)	
	294100 - Clinical Reserve	195000	294100	720	90	195000 - COM Clinical Practice	720 - O and M Pool	936,954	0	(936,954)
								936,954	0	(936,954)
TOTAL - 29 - OSTEOPATHIC MEDICINE							15,273,903	22,478,063	7,204,160	
40 - OFF OF THE PROV AND VP FOR ACAD AFF										
400000 - Off of the Prov and VP for Acad Aff	110100	400000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	105	105	
	110100	400000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	25,344	0	(25,344)	
	110100	400000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	157,728	162,719	4,991	
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	312,840	312,840	0	
	110100	400000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	326	326	
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	131,712	125,088	(6,624)	
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,400	74,400	0	
							702,024	675,478	(26,546)	
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	99,139	2,000,000	1,900,861	
						99,139	2,000,000	1,900,861		
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	121,073	122,283	1,210	
	140100	400000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	43,008	0	(43,008)	
	140100	400000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	52,344	52,344	0	
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0	
	140100	400000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	3,577	3,577	
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	370	370	0	
						229,295	191,074	(38,221)		
	150205	400000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	40,793	40,793	0	
	150205	400000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,100	12,243	143	
						52,893	53,036	143		
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 Pool	80,074	80,074	0	
						80,074	80,074	0		

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
400015 - Faculty Senate	110100	400015	700801	40	110100 - E and G Fund 0001	700801 - Teaching	17,716	17,716	0
	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	33,614	33,614	0
							51,330	51,330	0
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	3,803	4,656	853
							3,803	4,656	853
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Pool	38,529	38,529	0
							38,529	38,529	0
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel 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	24,888	0	(24,888)
	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Pool	30,252	117,998	87,746
							55,140	117,998	62,858
	150200	400026	720	40	150200 - Distance Learning	720 - O and M Pool	0	111,401	111,401
							0	111,401	111,401
400028 - Provost New Initiatives	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Pool	200,000	0	(200,000)
	140100	400028	742	40	140100 - Designated Tuition	742 - One-Time New Initiative Pool	50,000	0	(50,000)
							250,000	0	(250,000)
TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF							1,752,628	3,513,977	1,761,349
41 - OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	9,772	0	(9,772)
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	232,469	0	(232,469)
	110100	410000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	38,737	9,265	(29,472)
	110100	410000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,800	0	(19,800)
							300,778	9,265	(291,513)
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Pool	14,937	18,814	3,877
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	167,976	372,552	204,576
							183,098	391,551	208,453
	150101	410000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	8,995	8,995
	150101	410000	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	36,158	36,158
							0	45,153	45,153
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	484	484	0
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	11,270	11,270	0
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	44,194	44,194	0
							55,948	55,948	0
	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	16,206	0	(16,206)
	150300	410000	720	40	150300 - Advisement Fee	720 - O and M Pool	8,225	0	(8,225)
	150300	410000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,310	0	(1,310)
	150300	410000	700801	10	150300 - Advisement Fee	700801 - Teaching	12,672	0	(12,672)
	150300	410000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	36,158	0	(36,158)
							74,571	0	(74,571)
	152600	410000	760	80	152600 - International Education Fee	760 - Scholarship Pool	93,488	0	(93,488)
							93,488	0	(93,488)
	154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	720 - O and M Pool	9,800	0	(9,800)
							9,800	0	(9,800)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
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	22,153	22,153	0
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	202,848	202,848	0
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	13,799	13,799	0
							238,800	238,800	0
410003 - Academic Enrichment Center	110100	410003	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	519	519	0
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,996	72,996	0
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,256	101,256	0
							174,771	174,771	0
410008 - International Education Scholarship	150101	410008	760	80	150101 - Institutional Fee	760 - Scholarship Pool	0	93,488	93,488
							0	93,488	93,488
413000 - Honors Program	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	127,601	127,601	0
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,241	6,379	138
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,496	0	(44,496)
	110100	413000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	44,358	44,358
							178,338	178,338	0
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Pool	259	259	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Pool	92,615	67,615	(25,000)
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,529	12,529	0
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,160	18,160	0
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
							139,563	114,563	(25,000)
	150101	413000	701001	10	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	20,548	20,548
	150101	413000	700801	10	150101 - Institutional Fee	700801 - Teaching	0	41,947	41,947
	150101	413000	701501	10	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	44,496	44,496
							0	106,991	106,991
	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	2,400	0	(2,400)
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	65,232	0	(65,232)
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	41,947	0	(41,947)
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	21,326	0	(21,326)
							130,905	0	(130,905)
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
							203,000	203,000	0
413004 - Terry Foundation	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							7,500	7,500	0
413005 - Honors Ambassador Program	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
							0	25,000	25,000
418001 - TWC Outreach Services	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,856	101,856	0
							101,856	101,856	0
418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,048	60,048	0
							60,048	60,048	0
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Pool	8,552	0	(8,552)
	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Pool	57,125	0	(57,125)
	140100	418004	750	40	140100 - Designated Tuition	750 - Utilities Pool	777	0	(777)
	140100	418004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	70,949	0	(70,949)
							137,403	0	(137,403)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150101	418004	720	40	150101 - Institutional Fee	720 - O and M Pool	0	51,965	51,965
	150101	418004	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	109,032	109,032
	150101	418004	710	40	150101 - Institutional Fee	710 - Travel Pool	0	8,552	8,552
	150101	418004	750	40	150101 - Institutional Fee	750 - Utilities Pool	0	777	777
							0	170,326	170,326
	150300	418004	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,664	0	(20,664)
	150300	418004	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	72,691	0	(72,691)
	150300	418004	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	480	0	(480)
							93,835	0	(93,835)
422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Pool	11,200	11,200	0
							11,200	11,200	0
TOTAL - 41 - OFFICE OF THE VICE PROVOST							2,236,734	2,029,630	(207,104)
42 - ASSOC VP AND DEAN, GRADUATE SCHOOL									
420000 - Graduate School	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,887	4,888	1
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	375,288	325,848	(49,440)
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	179,736	229,175	49,439
							559,911	559,911	0
	140100	420000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,848	21,069	(25,779)
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	266,455	121,579	(144,876)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Pool	200	500	300
	140100	420000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	25,779	25,779
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	0	40,000	40,000
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,000	72,000	61,000
							324,503	280,927	(43,576)
	150101	420000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	11,250	11,250
	150101	420000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	40,416	40,416
							0	51,666	51,666
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	6,500	6,500	0
							6,500	6,500	0
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Pool	11,250	0	(11,250)
							11,250	0	(11,250)
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Pool	120,000	120,000	0
							120,000	120,000	0
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel 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 Pool	35,000	35,000	0
							35,000	35,000	0
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	60,000	107,100	47,100
							60,000	107,100	47,100
	150101	420020	720	40	150101 - Institutional Fee	720 - O and M Pool	0	66,800	66,800
							0	66,800	66,800
	150300	420020	760	80	150300 - Advisement Fee	760 - Scholarship Pool	66,800	0	(66,800)
							66,800	0	(66,800)
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	82,500	37,000	(45,500)
							82,500	37,000	(45,500)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
420022 - Office Operations	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	19,105	22,000	2,895
	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	0	11,000	11,000
							19,105	33,000	13,895
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Pool	120,000	120,000	0
							120,000	120,000	0
TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL							1,410,569	1,422,904	12,335
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
430000 - Research	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,800	46,800	0
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,528	90,528	0
	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	23,703	0	(23,703)
							161,031	137,328	(23,703)
	120400	430000	770	20	120400 - HEAF	770 - Capital Outlay Pool	100,000	0	(100,000)
							100,000	0	(100,000)
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	1,440	1,441	1
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	2	2	0
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	3,556	3,556	0
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	79,162	43,243	(35,919)
							84,160	48,242	(35,918)
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	64,240	90,576	26,336
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	2	0	(2)
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	60,313	55,656	(4,657)
							124,555	146,232	21,677
	153301	430000	701001	20	153301 - ORSP Overhead Allowance	701001 - Non Teaching Salaried Exempt	60,931	2,539	(58,392)
	153301	430000	701500	20	153301 - ORSP Overhead Allowance	701500 - Classified Employees	72,163	144,326	72,163
	153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	0	28,302	28,302
	153301	430000	701	20	153301 - ORSP Overhead Allowance	701 - Fringe Benefits Pool	35,073	48,000	12,927
	153301	430000	702200	20	153301 - ORSP Overhead Allowance	702200 - Longevity Pay	1,833	1,833	0
							170,000	225,000	55,000
430003 - Faculty Research	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Pool	1,217	1,217	0
							13,717	13,717	0
431000 - Sponsored Programs	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,499	57,499	0
	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,624	39,624	0
							97,123	97,123	0
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	55,000	55,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	118,682	118,682	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	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	26,665	0	(26,665)
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	30,000	30,000	0
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	700	700	0
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	52,983	52,983	0
							334,030	307,365	(26,665)
434000 - TRIES/Research Centers	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,144	60,144	0
							60,144	60,144	0
	120500	434000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	0	35,918	35,918
							0	35,918	35,918

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	52,050	58,997	6,947
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	434000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	66,008	13,701	(52,306)
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	202,987	263,918	60,931
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	75,800	81,312	5,512
							400,345	421,429	21,084
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,464	70,464	0
							70,464	70,464	0
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,792	36,792	0
							36,792	36,792	0
434002 - TRIES Gis Lab	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,953	7,953	0
							7,953	7,953	0
	140100	434002	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	53,223	53,223	0
							53,223	53,223	0
434003 - TRIES Aquatic & Bio Processing Serv	110100	434003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	6,623	0	(6,623)
	110100	434003	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	2	2	0
							6,625	2	(6,623)
	140100	434003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,169	0	(30,169)
							30,169	0	(30,169)
434006 - Vivarium	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,160	38,160	0
	140100	434006	720	20	140100 - Designated Tuition	720 - O and M Pool	2,000	0	(2,000)
							40,160	38,160	(2,000)
434007 - Natural History Museum	140100	434007	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	55,560	0	(55,560)
	140100	434007	700801	20	140100 - Designated Tuition	700801 - Teaching	35,164	35,164	0
	140100	434007	720	20	140100 - Designated Tuition	720 - O and M Pool	4,940	0	(4,940)
							95,664	35,164	(60,500)
434008 - AARC	140100	434008	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,880	0	(44,880)
	140100	434008	720	20	140100 - Designated Tuition	720 - O and M Pool	7	0	(7)
							44,887	0	(44,887)
TOTAL - 43 - ASSOC VP RESEARCH & SPONSORED PRGMS							1,931,042	1,734,256	(196,786)
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	11,336	0	(11,336)
	110100	440000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,600	63,600
	110100	440000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	4,687	0	(4,687)
	110100	440000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	0	6,242	6,242
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,895	0	(109,895)
	110100	440000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,844	52,844
							125,918	122,686	(3,232)
	120500	440000	702200	40	120500 - Comprehensive Research Fund	702200 - Longevity Pay	3,234	0	(3,234)
	120500	440000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	146,492	148,440	1,948
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	2,470	522	(1,948)
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	0	3,234	3,234
							152,196	152,196	0
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	275,000	400,000	125,000
							275,000	400,000	125,000
TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM							553,114	674,882	121,768

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
432000 - Continuing Education	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	20,000	5,000	(15,000)
							40,000	25,000	(15,000)
450000 - SHSU Online	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	1,577,893	1,620,786	42,893
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	112,500	12,000	(100,500)
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	3,400	3,800	400
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	201,000	201,000	0
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	54,500	54,500
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	64,398	64,398	0
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	2,900	3,120	220
							1,962,091	1,959,604	(2,487)
451000 - SHSU Online Finance & Admin	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	115,958	59,078	(56,880)
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	11,220	7,860	(3,360)
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	95,016	0	(95,016)
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	16,965	16,965	0
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	265,440	184,619	(80,821)
							504,599	268,522	(236,077)
452000 - SHSU Online Operations	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	21,760	25,780	4,020
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	499,166	537,876	38,710
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,075,032	1,085,040	10,008
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	480,720	595,823	115,103
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	62,985	62,400	(585)
							2,139,663	2,306,919	167,256
453000 - SHSU Online Multimedia Svcs	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	168,767	157,326	(11,441)
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	259,872	307,095	47,223
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	7,200	7,960	760
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	269,232	185,880	(83,352)
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	11,310	11,310	0
							716,381	669,571	(46,810)
455000 - SHSU Online Marketing & Promotion	150200	455000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,000	4,460	(540)
	150200	455000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	50,640	117,696	67,056
	150200	455000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	86,088	50,640	(35,448)
	150200	455000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	65,617	69,873	4,256
							207,345	242,669	35,324
456000 - SHSU Delta Shared Services	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	0	46,152	46,152
	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	0	14,768	14,768
							0	60,920	60,920
TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING							5,570,079	5,533,205	(36,874)
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	2,924	0	(2,924)
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,064	121,392	5,328
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,428	64,428	0
							183,416	185,820	2,404
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Pool	247,092	236,656	(10,436)
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,800	104,616	54,816
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Pool	14,744	12,744	(2,000)
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	7,250	0
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	254,760	254,760	0
	140100	460000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	83,000	83,000
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Pool	110,000	0	(110,000)
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Pool	685	685	0
							684,331	699,711	15,380

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	39,756	39,756	0
	140100	460001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	1,800	0	(1,800)
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	12,387	9,387	(3,000)
							53,943	49,143	(4,800)
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Pool	69,919	69,919	0
							69,919	69,919	0
TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT							991,609	1,004,593	12,984
47 - NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,904	65,904	0
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	170,784	213,792	43,008
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,002,620	941,502	(61,118)
							1,239,308	1,221,198	(18,110)
	150101	470000	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	275,000	275,000
	150101	470000	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	174,756	174,756
	150101	470000	701900	40	150101 - Institutional Fee	701900 - Compensatory Time	0	1,000	1,000
	150101	470000	710	40	150101 - Institutional Fee	710 - Travel Pool	0	50,000	50,000
	150101	470000	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	20,000	20,000
	150101	470000	750	40	150101 - Institutional Fee	750 - Utilities Pool	0	4,500	4,500
	150101	470000	701401	40	150101 - Institutional Fee	701401 - CWS Student Wages	0	3,000	3,000
	150101	470000	700801	40	150101 - Institutional Fee	700801 - Teaching	0	340,575	340,575
	150101	470000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	172,896	172,896
	150101	470000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	630,648	630,648
							0	1,672,375	1,672,375
	151800	470000	750	40	151800 - Library Fee	750 - Utilities Pool	4,500	0	(4,500)
	151800	470000	710	40	151800 - Library Fee	710 - Travel Pool	50,000	0	(50,000)
	151800	470000	700801	40	151800 - Library Fee	700801 - Teaching	236,688	0	(236,688)
	151800	470000	701001	40	151800 - Library Fee	701001 - Non Teaching Salaried Exempt	145,008	0	(145,008)
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	386,800	0	(386,800)
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	723,912	0	(723,912)
	151800	470000	701401	40	151800 - Library Fee	701401 - CWS Student Wages	3,000	0	(3,000)
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	275,000	0	(275,000)
	151800	470000	702200	40	151800 - Library Fee	702200 - Longevity Pay	33,360	0	(33,360)
	151800	470000	701900	40	151800 - Library Fee	701900 - Compensatory Time	1,000	0	(1,000)
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	20,000	0	(20,000)
	151800	470000	720	40	151800 - Library Fee	720 - O and M Pool	246,417	0	(246,417)
							2,125,685	0	(2,125,685)
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Pool	17,700	0	(17,700)
							17,700	0	(17,700)
	212112	470000	701400	40	212112 - Osteopathic Medicine Support	701400 - Student Employees	0	10,707	10,707
	212112	470000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	20,483	20,483
	212112	470000	700801	40	212112 - Osteopathic Medicine Support	700801 - Teaching	0	64,008	64,008
	212112	470000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	407,126	407,126
							0	502,324	502,324
470001 - Library Exp and Equipment	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
							10,000	10,000	0
470002 - Library Books	150101	470002	720	40	150101 - Institutional Fee	720 - O and M Pool	0	232,500	232,500
	150101	470002	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	206,200	206,200
							0	438,700	438,700
	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	206,200	0	(206,200)
	151800	470002	720	40	151800 - Library Fee	720 - O and M Pool	232,500	0	(232,500)
							438,700	0	(438,700)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
470004 - Library Serials	150101	470004	720	40	150101 - Institutional Fee	720 - O and M Pool	0	1,270,900	1,270,900
	150101	470004	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	138,500	138,500
							0	1,409,400	1,409,400
	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	138,500	0	(138,500)
	151800	470004	720	40	151800 - Library Fee	720 - O and M Pool	1,270,900	0	(1,270,900)
							1,409,400	0	(1,409,400)
470006 - Library Standing Orders	150101	470006	720	40	150101 - Institutional Fee	720 - O and M Pool	0	2,000	2,000
	150101	470006	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	98,000	98,000
							0	100,000	100,000
	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	98,000	0	(98,000)
	151800	470006	720	40	151800 - Library Fee	720 - O and M Pool	2,000	0	(2,000)
							100,000	0	(100,000)
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Fee	720 - O and M Pool	0	286,000	286,000
							0	286,000	286,000
	151800	470007	720	40	151800 - Library Fee	720 - O and M Pool	286,000	0	(286,000)
							286,000	0	(286,000)
470008 - Library Fee Capital Expense	150101	470008	720	40	150101 - Institutional Fee	720 - O and M Pool	0	1,146,507	1,146,507
							0	1,146,507	1,146,507
	151800	470008	720	40	151800 - Library Fee	720 - O and M Pool	1,146,507	0	(1,146,507)
							1,146,507	0	(1,146,507)
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	25,000	25,000	0
							25,000	25,000	0
TOTAL - 47 - NEWTON GRESHAM LIBRARY							6,798,300	6,811,504	13,204
48 - AVP FACULTY & STUDENT SUCCESS									
400022 - American Democracy	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
							11,000	11,000	0
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,552	48,552	0
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0
							49,368	49,368	0
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	17,640	17,640	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	27,500	27,500	0
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,360	72,360	0
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	105,672	105,672	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	15,024	15,024	0
							238,196	238,196	0
410005 - EURECA Program	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	4,051	4,051	0
	140100	410005	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	949	949	0
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	81,900	81,900	0
							86,900	86,900	0
412000 - Student Success Initiatives	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,262	12,262	0
	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	1,711	1,711	0
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,968	40,968	0
							54,941	54,941	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	412000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,900	7,900	0
	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Pool	56,340	56,340	0
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Pool	333	333	0
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,624	0	(48,624)
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
	140100	412000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,300	23,300	0
	140100	412000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,738	8,866	1,128
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	78,048	125,544	47,496
							229,783	229,783	0
	150101	412000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	35,688	35,688
	150101	412000	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	28,500	28,500
	150101	412000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	54,910	54,910
							0	119,098	119,098
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	740	740	0
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	52,176	52,176	0
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	19,436	19,436	0
							72,352	72,352	0
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Pool	54,910	0	(54,910)
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	28,500	0	(28,500)
	150300	412000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	35,688	0	(35,688)
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	200	0	(200)
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,500	0	(11,500)
							130,798	0	(130,798)
414000 - International Programs	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,787	60,602	(42,185)
	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,627	75,000	31,373
	110100	414000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	365	365	0
							146,779	135,967	(10,812)
	140100	414000	700801	50	140100 - Designated Tuition	700801 - Teaching	0	10,000	10,000
	140100	414000	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	33,650	0	(33,650)
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Pool	1,724	20,374	18,650
	140100	414000	710	50	140100 - Designated Tuition	710 - Travel Pool	0	5,000	5,000
							35,374	35,374	0
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	10,000	9,592	(408)
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	34,576	35,869	1,293
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	12,603	13,000	397
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	15,000	0
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	40,560	40,560	0
							113,515	114,797	1,282
414001 - English Language Institute	110100	414001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	41,784	41,784
							0	41,784	41,784
	181700	414001	701500	90	181700 - English as a Second Language	701500 - Classified Employees	40,378	0	(40,378)
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	118,613	23,950	(94,663)
	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	36,797	6,950	(29,847)
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	1,440	300	(1,140)
							197,228	31,200	(166,028)
	186202	414001	710	90	186202 - International Prog-Short Programs	710 - Travel Pool	10,000	0	(10,000)
	186202	414001	701	90	186202 - International Prog-Short Programs	701 - Fringe Benefits Pool	0	500	500
	186202	414001	720	90	186202 - International Prog-Short Programs	720 - O and M Pool	30,000	5,000	(25,000)
	186202	414001	701501	90	186202 - International Prog-Short Programs	701501 - Non Teaching Salaried Non Exempt	0	5,500	5,500
							40,000	11,000	(29,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,960	36,960	0
							36,960	36,960	0
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,376	15,376	0
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
							15,524	15,524	0
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,300	7,300	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	24,700	25,700	1,000
							32,000	33,000	1,000
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	56,996	56,996
							0	56,996	56,996
	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	56,461	72,000	15,539
	140100	416003	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	22,000	0	(22,000)
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	38,728	53,228	14,500
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	3,992	5,992	2,000
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
							135,181	145,220	10,039
	419000 - Academic Success Center	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	269,299	249,489
269,299								249,489	(19,810)
140100		419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	15,005	15,005	0
140100		419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	537	537	0
140100		419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
140100		419000	720	40	140100 - Designated Tuition	720 - O and M Pool	54,677	54,677	0
140100		419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
140100		419000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	9,780	9,780	0
140100		419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,472	26,472	0
140100		419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	22,829	22,829	0
140100		419000	700801	10	140100 - Designated Tuition	700801 - Teaching	21,600	21,600	0
							180,539	180,539	0
419002 - ASC/Writing		140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400
	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	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	26,716	26,716	0
						26,716	26,716	0	
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	
420013 - PACE	110100	420013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	44,523	44,523	0
							44,523	44,523	0
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Pool	111	185	74
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	17,676	17,676	0
	140100	420013	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,688	26,688	0
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	151,376	121,092	(30,284)
	140100	420013	710	40	140100 - Designated Tuition	710 - Travel Pool	2,890	2,890	0
							198,741	168,531	(30,210)
	150101	420013	720	40	150101 - Institutional Fee	720 - O and M Pool	0	37,500	37,500
						0	37,500	37,500	

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150200	420013	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	9,100	9,100	0
	150200	420013	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	17,676	17,676	0
	150200	420013	702200	40	150200 - Distance Learning	702200 - Longevity Pay	290	290	0
							27,066	27,066	0
	150300	420013	720	40	150300 - Advisement Fee	720 - O and M Pool	37,500	0	(37,500)
							37,500	0	(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	4,902	(4,944)
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Pool	22,503	19,623	(2,880)
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	70,704	78,528	7,824
							103,053	103,053	0
422000 - QEP PACE Center	140100	422000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	3,620	3,620
	140100	422000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	36,380	36,380
	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	50,667	51,467	800
	140100	422000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,000	0	(40,000)
	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
							108,667	109,467	800
422001 - QEP Active Learning Summ Institutes	140100	422001	700801	10	140100 - Designated Tuition	700801 - Teaching	33,000	33,000	0
	140100	422001	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							40,500	40,500	0
422002 - QEP Acue's Course Teaching Practice	140100	422002	720	10	140100 - Designated Tuition	720 - O and M Pool	3,375	3,375	0
	140100	422002	700801	10	140100 - Designated Tuition	700801 - Teaching	56,250	56,250	0
							59,625	59,625	0
422003 - QEP Learning Teaching Fellowships	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Pool	15,660	15,660	0
	140100	422003	700801	10	140100 - Designated Tuition	700801 - Teaching	54,000	74,120	20,120
							69,660	89,780	20,120
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Pool	50,000	34,000	(16,000)
							50,000	34,000	(16,000)
480000 - AVP Faculty & Student Success	140100	480000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,000	40,000
							0	40,000	40,000
484000 - Smith Hutson	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	67,560	67,560
							0	67,560	67,560
TOTAL - 48 - AVP FACULTY & STUDENT SUCCESS							3,044,316	3,000,337	(43,979)
50 - OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	7,989	6,289	(1,700)
	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,008	78,528	(12,480)
	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,992	0	(85,992)
							184,989	84,817	(100,172)
	120400	500000	770	50	120400 - HEAF	770 - Capital Outlay Pool	30,000	172,471	142,471
							30,000	172,471	142,471

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Pool	119,132	108,103	(11,029)
	140100	500000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	100,008	100,008
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	500000	701900	50	140100 - Designated Tuition	701900 - Compensatory Time	7,000	7,000	0
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	254,076	202,500	(51,576)
	140100	500000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	17,664	28,788	11,124
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0
							405,094	453,621	48,527
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	234,584	374,087	139,503
							234,584	374,087	139,503
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
500010 - EM New Initiatives	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	43,608	0	(43,608)
							43,608	0	(43,608)
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	300,000	300,000	0
							300,000	300,000	0
500073 - EM 60 x 30 TX SEM Committee	140100	500073	720	50	140100 - Designated Tuition	720 - O and M 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	22,500	22,500	0
							22,500	22,500	0
TOTAL - 50 - OFFICE OF ENROLLMENT MANAGEMENT							1,240,775	1,427,496	186,721
51 - AVP OF ENROLLMENT MANAGEMENT									
510000 - Financial Aid	110100	510000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	15,852	6,625	(9,227)
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	475,236	484,111	8,875
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	372,816	381,024	8,208
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	3,824	0	(3,824)
							867,728	871,760	4,032
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	246,528	318,377	71,849
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	242,664	172,656	(70,008)
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Pool	20,000	15,500	(4,500)
	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 Pool	193,863	126,397	(67,466)
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Pool	2,791	2,791	0
							714,904	644,779	(70,125)
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	1,640	240	(1,400)
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	26,568	35,592	9,024
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	91,656	93,168	1,512
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	136	0	(136)
							120,000	129,000	9,000
	182000	510000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	0	44,500	44,500
							0	44,500	44,500

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	212112	510000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	0	0
	212112	510000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	52,536	52,536	0
	212112	510000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	16,811	16,812	1
	212112	510000	701002	40	212112 - Osteopathic Medicine Support	701002 - Benefit Set Asides	0	0	0
	212112	510000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	0	0
	212112	510000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	720	960	240
	212112	510000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	0	0
							70,067	70,308	241
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	3,000	0
							3,000	3,000	0
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Pool	129,415	129,415	0
							129,415	129,415	0
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	760,769	760,769	0
							760,769	760,769	0
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	6,176	6,176	0
							6,176	6,176	0
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	10,060,792	10,060,792	0
							10,060,792	10,060,792	0
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	3,979,486	3,979,486	0
							3,979,486	3,979,486	0
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	85,800	85,800	0
							85,800	85,800	0
530000 - Registrar	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	172,944	180,115	7,171
	110100	530000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	14,812	0	(14,812)
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	279,676	286,309	6,633
	110100	530000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	12,706	13,714	1,008
							480,138	480,138	0
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,376	44,377	1
	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	65,280	90,125	24,845
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Pool	10,112	8,596	(1,516)
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,258	0
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Pool	10,000	7,000	(3,000)
							140,470	160,800	20,330
	150101	530000	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	307,667	307,667
	150101	530000	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	62,208	62,208
							0	369,875	369,875
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	7,420	0	(7,420)
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	62,208	0	(62,208)
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	109,603	0	(109,603)
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	298,060	0	(298,060)
							477,291	0	(477,291)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	16,660	91,000	74,340
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	111	111	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	20,000	20,000	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	172,807	94,669	(78,138)
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	22,500	11,736	(10,764)
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	7,202	9,785	2,583
	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	134,760	272,934	138,174
							375,000	501,195	126,195
	212112	530000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	0	0
	212112	530000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	0	0
	212112	530000	701002	40	212112 - Osteopathic Medicine Support	701002 - Benefit Set Asides	0	0	0
	212112	530000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	16,006	16,489	483
	212112	530000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	480	720	240
	212112	530000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	0	0
	212112	530000	701501	50	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	51,528	51,528	0
							68,014	68,737	723
530001 - Commencement	140100	530001	720	50	140100 - Designated Tuition	720 - O and M 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	58,870	58,879	9
							58,870	58,879	9
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,832	41,832	0
	140100	530002	710	50	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Pool	29,638	29,638	0
							75,470	75,470	0
	150101	530002	720	50	150101 - Institutional Fee	720 - O and M Pool	0	2,579	2,579
	150101	530002	701400	50	150101 - Institutional Fee	701400 - Student Employees	0	4,000	4,000
	150101	530002	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	58,656	58,656
							0	65,235	65,235
	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	16,245	0	(16,245)
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	4,000	0	(4,000)
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	58,656	0	(58,656)
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	2,160	0	(2,160)
	150800	530002	720	50	150800 - Records Fee	720 - O and M Pool	2,579	0	(2,579)
							83,640	0	(83,640)
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,528	15,645	4,117
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	30,192	28,800	(1,392)
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	280	555	275
							42,000	45,000	3,000
	181400	530002	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	0	40,831	40,831
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	0	15,000	15,000
							0	55,831	55,831
623000 - SAS - Cashier's Office	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,896	0	(39,896)
							39,896	0	(39,896)
	150101	623000	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	108,624	108,624
	150101	623000	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	79,008	79,008
							0	187,632	187,632

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	30,831	0	(30,831)
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	0	1,000	1,000
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	0	20,831	20,831
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	0	7,500	7,500
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	15,000	0	(15,000)
	150700	623000	750	60	150700 - Installment Payment Fee	750 - Utilities Pool	1,000	0	(1,000)
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0	25,000	25,000
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	102,620	0	(102,620)
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	0	42,500	42,500
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	199,483	0	(199,483)
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	0	10,000	10,000
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	0	(10,000)
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	157,150	0	(157,150)
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	0	480	480
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	9,160	0	(9,160)
	150700	623000	702100	50	150700 - Installment Payment Fee	702100 - Overtime Pay	0	500	500
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	500	0	(500)
							525,744	107,811	(417,933)
623001 - SAS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Pool	54,356	54,356	0
							54,356	54,356	0
	150101	730000	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	117,000	117,000
	150101	730000	710	50	150101 - Institutional Fee	710 - Travel Pool	0	10,200	10,200
	150101	730000	720	50	150101 - Institutional Fee	720 - O and M Pool	0	114,759	114,759
	150101	730000	750	50	150101 - Institutional Fee	750 - Utilities Pool	0	1,700	1,700
	150101	730000	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	58,848	58,848
	150101	730000	770	50	150101 - Institutional Fee	770 - Capital Outlay Pool	0	14,591	14,591
	150101	730000	701400	50	150101 - Institutional Fee	701400 - Student Employees	0	60,000	60,000
							0	377,098	377,098
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	174,720	0	(174,720)
	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Pool	12,000	0	(12,000)
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	4,680	0	(4,680)
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	134,232	0	(134,232)
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	60,000	0	(60,000)
	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	104,914	0	(104,914)
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	26,000	0	(26,000)
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Pool	114,759	0	(114,759)
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Pool	1,700	0	(1,700)
							633,005	0	(633,005)
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	2,000	0	(2,000)
	191500	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Pool	19,000	0	(19,000)
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Pool	250	0	(250)
							21,250	0	(21,250)
730001 - Student Money Management Center	150101	730001	750	50	150101 - Institutional Fee	750 - Utilities Pool	0	333	333
	150101	730001	720	50	150101 - Institutional Fee	720 - O and M Pool	0	29,453	29,453
	150101	730001	701400	50	150101 - Institutional Fee	701400 - Student Employees	0	25,000	25,000
	150101	730001	760	50	150101 - Institutional Fee	760 - Scholarship Pool	0	7,350	7,350
	150101	730001	710	50	150101 - Institutional Fee	710 - Travel Pool	0	6,800	6,800
	150101	730001	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	82,032	82,032
	150101	730001	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
							0	198,464	198,464

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	25,000	0	(25,000)
	170600	730001	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	116,208	0	(116,208)
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	67,488	0	(67,488)
	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	66,969	0	(66,969)
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Pool	44,395	0	(44,395)
	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Pool	185	0	(185)
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	1,000	0	(1,000)
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Pool	7,350	0	(7,350)
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,540	0	(3,540)
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Pool	8,000	0	(8,000)
							340,135	0	(340,135)
730003 - Bearkat OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	0	45,000	45,000
							0	45,000	45,000
730004 - Bearkat OneCard Director Travel	150101	730004	710	50	150101 - Institutional Fee	710 - Travel Pool	0	6,800	6,800
							0	6,800	6,800
	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Pool	8,000	0	(8,000)
							8,000	0	(8,000)
730005 - Bearkat OneCard 60 X 30	140100	730005	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	0	12,000	12,000
	140100	730005	710	50	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	730005	701400	50	140100 - Designated Tuition	701400 - Student Employees	12,000	0	(12,000)
	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Pool	21,500	21,500	0
							36,500	36,500	0
TOTAL - 51 - AVP OF ENROLLMENT MANAGEMENT							20,553,607	19,976,297	(577,310)
52 - AVP RECRUITMENT AND ADMISSION									
454000 - SHSU Online 60 X 30	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	68,507	68,507	0
	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	2,428	2,428	0
	150200	454000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	38,280	38,280	0
	150200	454000	720	50	150200 - Distance Learning	720 - O and M Pool	22,585	22,504	(81)
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Pool	22,500	22,500	0
	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Pool	185	185	0
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	189,454	189,496	42
	150200	454000	701400	50	150200 - Distance Learning	701400 - Student Employees	800	800	0
							344,739	344,700	(39)
500008 - Enrollment Marketing&Communication	110100	500008	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,968	40,968	0
							40,968	40,968	0
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Pool	84,686	47,866	(36,820)
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	117,984	211,549	93,565
	140100	500008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	2,500	2,500	0
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Pool	15,000	0	(15,000)
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	140,613	51,949	(88,664)
							361,153	314,234	(46,919)
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,088	1,200	112
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	72,722	173,864	101,142
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	22,002	60,000	37,998
							95,812	235,064	139,252
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	800	800	0
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,146	55,003	(143)
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	10,595	10,595	0
							66,541	66,398	(143)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	17,187	10,937	(6,250)
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	211,540	200,232	(11,308)
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,200	1,200	0
	150600	500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	9,854	0	(9,854)
	150600	500008	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	5,750	0	(5,750)
	150600	500008	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	48,000	83,328	35,328
							293,531	295,697	2,166
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Pool	240,000	240,000	0
							240,000	240,000	0
500035 - EM Program Marketing 25	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	4,000	4,000	0
	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	37,000	37,000	0
							41,000	41,000	0
500072 - Grad Enrollment Communications	140100	500072	720	50	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
512000 - Visitor Services	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	106,166	51,418	(54,748)
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,535	108,222	(313)
							214,701	159,640	(55,061)
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Pool	550	550	0
	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
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,414	79,590	6,176
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,529	128,736	40,207
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Pool	140,602	78,787	(61,815)
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Pool	20,000	17,000	(3,000)
							401,195	382,763	(18,432)
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
	190800	512000	720	90	190800 - Boy Scout Conference	720 - O and M Pool	10,000	0	(10,000)
							10,000	0	(10,000)
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	600	0
							600	600	0
513000 - Accepted Students & Bearkat Orienta	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Pool	18,000	13,000	(5,000)
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,001	12,001	0
							30,001	25,001	(5,000)
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	720	720	0
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	16,580	16,580	0
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	55,080	55,080	0
							72,380	72,380	0
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	62,000	0
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	500	500	0
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	7,500	7,500	0
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	194,225	180,421	(13,804)
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	78,648	78,648	0
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	250	250	0
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	35,500	40,000	4,500
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	39,312	41,616	2,304
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	25,000	20,000	(5,000)
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,920	1,920	0
							444,855	432,855	(12,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021	
550000 - Undergraduate Admissions	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	320,125	293,104	(27,021)	
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	18,964	10,969	(7,995)	
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	267,875	302,891	35,016	
							606,964	606,964	0	
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	153,180	156,043	2,863	
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	21,500	21,500	0	
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	122,029	122,029	0	
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Pool	925	925	0	
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Pool	23,045	6,182	(16,863)	
							320,679	306,679	(14,000)	
		150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	2,029	2,029	0
		150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	30,000	30,000	0
		150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	141,760	143,571	1,811
		150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,992	1,992	0
150600		550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	60,000	51,000	(9,000)	
150600		550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	211,741	216,764	5,023	
150600		550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	43,845	43,845	0	
150600		550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	222	222	0	
						491,589	489,423	(2,166)		
550002 - Univ Transfer Scholars		140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship 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 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 Pool	700,000	700,000	0	
							700,000	700,000	0	
550006 - Sam Scholars	140100	550006	720	80	140100 - Designated Tuition	720 - O and M Pool	15,000	15,000	0	
	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	580,000	580,000	0	
						595,000	595,000	0		
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,792	36,792	0	
							36,792	36,792	0	
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,400	50,400	0	
							50,400	50,400	0	
550010 - Summer Scholarships	140100	550010	760	80	140100 - Designated Tuition	760 - Scholarship Pool	235,000	235,000	0	
							235,000	235,000	0	
550011 - Graduate Student Scholarship	140100	550011	760	80	140100 - Designated Tuition	760 - Scholarship Pool	235,000	0	(235,000)	
							235,000	0	(235,000)	
560000 - Graduate Admissions	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,560	73,560	0	
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	9,800	9,800	0	
	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,400	50,400	0	
						133,760	133,760	0		
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,350	48,350	0	
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Pool	6,500	0	(6,500)	
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Pool	150	150	0	
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0	
	140100	560000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,544	74,544	0	
							144,544	138,044	(6,500)	
	153700	560000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	230	230	0	
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	6,554	6,633	79	
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	19,044	18,965	(79)	
						25,828	25,828	0		

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	154000	560000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	11,296	11,286	(10)
	154000	560000	701001	50	154000 - Application Fee Graduate	701001 - Non Teaching Salaried Exempt	3,797	3,807	10
	154000	560000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	33,816	33,816	0
	154000	560000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	91	91	0
							49,000	49,000	0
	154002	560000	701001	50	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	0	55,008	55,008
							0	55,008	55,008
	212112	560000	701501	50	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	33,408	33,096	(312)
	212112	560000	720	50	212112 - Osteopathic Medicine Support	720 - O and M Pool	180,500	180,500	0
	212112	560000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	0	0
	212112	560000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	104,424	106,296	1,872
	212112	560000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	41,783	44,606	2,823
	212112	560000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	1,200	1,620	420
	212112	560000	710	50	212112 - Osteopathic Medicine Support	710 - Travel Pool	85,000	85,000	0
							446,315	451,118	4,803
TOTAL - 52 - AVP RECRUITMENT AND ADMISSION							7,533,430	7,329,399	(204,031)
53 - AVP ENROLLMENT SERVICES									
416000 - SAM Center	110100	416000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	130,387	130,387
							0	130,387	130,387
	150101	416000	701400	50	150101 - Institutional Fee	701400 - Student Employees	0	72,880	72,880
	150101	416000	701500	50	150101 - Institutional Fee	701500 - Classified Employees	0	75,600	75,600
	150101	416000	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	1,049,403	1,049,403
	150101	416000	720	50	150101 - Institutional Fee	720 - O and M Pool	0	24,214	24,214
	150101	416000	750	50	150101 - Institutional Fee	750 - Utilities Pool	0	2,000	2,000
	150101	416000	770	50	150101 - Institutional Fee	770 - Capital Outlay Pool	0	15,000	15,000
	150101	416000	710	50	150101 - Institutional Fee	710 - Travel Pool	0	30,000	30,000
	150101	416000	701001	50	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	501,072	501,072
	150101	416000	700801	50	150101 - Institutional Fee	700801 - Teaching	0	23,750	23,750
							0	1,793,919	1,793,919
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	500	500	0
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	24,948	21,500	(3,448)
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	72,000	75,600	3,600
							97,448	97,600	152
	150205	416000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	590	590	0
	150205	416000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	61,284	61,284	0
	150205	416000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,744	12,744	0
							74,618	74,618	0
	150295	416000	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	0	65,000	65,000
	150295	416000	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	20,800	20,800
							0	85,800	85,800
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Pool	30,000	0	(30,000)
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Pool	64,812	0	(64,812)
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	389,364	0	(389,364)
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	719,228	0	(719,228)
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Pool	2,000	0	(2,000)
	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	15,000	0	(15,000)
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	0	(22,560)
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	100,000	0	(100,000)
	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	23,750	0	(23,750)
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	365,000	0	(365,000)
							1,731,714	0	(1,731,714)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,448	74,448	0
							74,448	74,448	0
	150101	417000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	41,280	41,280
							0	41,280	41,280
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	25,000	0	(25,000)
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	240	0	(240)
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	41,280	0	(41,280)
							66,520	0	(66,520)
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Pool	296	296	0
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	41,280	41,280	0
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	28,000	28,000	0
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	240	960	720
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	0	24,169	24,169
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	18,800	16,800	(2,000)
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	30,888	5,999	(24,889)
							170,000	168,000	(2,000)
520000 - Career Services	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,547	48,547	0
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,389	41,389	0
							89,936	89,936	0
	150101	520000	701501	50	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	141,024	141,024
	150101	520000	720	50	150101 - Institutional Fee	720 - O and M Pool	0	4,332	4,332
							0	145,356	145,356
	150300	520000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	279,888	0	(279,888)
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	1,400	0	(1,400)
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	54,250	0	(54,250)
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Pool	4,332	0	(4,332)
							339,870	0	(339,870)
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	217,613	208,349	(9,264)
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	0	(2,000)
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,600	1,600	0
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Pool	34,879	39,143	4,264
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	115,521	135,521	20,000
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	127,427	124,427	(3,000)
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	32,000	32,000	0
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Pool	4,000	2,000	(2,000)
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,960	6,960	0
							642,000	550,000	8,000
TOTAL - 53 - AVP ENROLLMENT SERVICES	182000	520000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	1,896	1,896	0
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	43,249	20,749	(22,500)
							45,145	22,645	(22,500)
							3,231,699	3,273,989	42,290

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
58 - AVP INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	7,216	3,000	(4,216)
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	127,432	92,688	(34,744)
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	110,304	150,600	40,296
	110100	611000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	5,707	3,665	(2,042)
							250,659	249,953	(706)
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,700	7,700	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	30,204	31,835	1,631
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,000	6,800	(1,200)
	140100	611000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	4,973	2,443	(2,530)
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	140,647	187,271	46,624
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	102,004	63,360	(38,644)
							293,972	299,853	5,881
	150101	611000	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	35,136	35,136
							0	35,136	35,136
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,173	0	(10,173)
	150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	35,132	0	(35,132)
	150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	600	0	(600)
							45,905	0	(45,905)
TOTAL - 58 - AVP INSTITUTIONAL EFFECTIVENESS							590,536	584,942	(5,594)
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	287,856	287,856	0
							287,856	287,856	0
	120400	600000	770	40	120400 - HEAF	770 - Capital Outlay Pool	4,797,181	1,923,380	(2,873,801)
							4,797,181	1,923,380	(2,873,801)
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							365,790	365,790	0
	140001	600000	720	60	140001 - Designated Investments	720 - O and M Pool	250,000	0	(250,000)
	140001	600000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,250,000	1,250,000	0
							1,500,000	1,250,000	(250,000)
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	126,126	122,337	(3,789)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	10,000	2,000
							172,762	170,973	(1,789)
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
	180102	600000	720	90	180102 - Real Estate Rental	720 - O and M Pool	20,000	0	(20,000)
	180102	600000	750	90	180102 - Real Estate Rental	750 - Utilities Pool	227,045	0	(227,045)
							247,045	0	(247,045)
	184700	600000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	352,790	0	(352,790)
							352,790	0	(352,790)
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	189,924	182,324	(7,600)
							189,924	182,324	(7,600)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
600038 - Emergency Fund Account	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	300	300
	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,500	57,200	(300)
							57,500	57,500	0
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							20,000	20,000	0
TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS							8,075,848	4,342,823	(3,733,025)
61 - UNIVERSITY OPERATIONS VPFO									
600008 - Staff Group Insurance 259	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	116,470	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	72,213	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	740,397	740,397	0
							1,141,370	1,141,370	0
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	636,989	636,989	0
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	1,140,313	1,040,313	(100,000)
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	616,675	616,675	0
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	1,057,242	894,682	(162,560)
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,944,872	5,744,872	(200,000)
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	57,913	57,913	0
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	136,481	136,481	0
							9,590,485	9,127,925	(462,560)
600012 - ORP 6% Fund 001	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	428,737	478,737	50,000
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	30,000	30,000	0
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	2,935,875	3,459,330	523,455
	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	1,060,164	150,000
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	409,374	509,374	100,000
							5,145,138	5,968,593	823,455
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	738,043	738,043	0
							738,043	738,043	0
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							308,855	308,855	0
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
600021 - Match FICA Fund 1	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	211,975	211,975	0
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	334,307	334,307	0
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	419,010	419,010	0
	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	10	110100 - E and G Fund 0001	704300 - FICA State Match	3,998,983	3,998,983	0
							5,247,289	5,247,289	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
600022 - Match FICA 259	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	358,510	358,510	0
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	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
							677,230	677,230	0
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	0	1,557,089	1,557,089
							0	1,557,089	1,557,089
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	5,646,170	5,519,969	(126,201)
							5,646,170	5,519,969	(126,201)
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	3,174,539	2,820,259	(354,280)
							3,174,539	2,820,259	(354,280)
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	3,762,570	3,668,550	(94,020)
							3,762,570	3,668,550	(94,020)
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,238,148	4,245,669	7,521
							4,238,148	4,245,669	7,521
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	10,983,718	10,623,750	(359,968)
							10,983,718	10,623,750	(359,968)
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Pool	350,000	350,000	0
							350,000	350,000	0
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	1,247,364	895,037	(352,327)
							1,247,364	895,037	(352,327)
600061 - Designated Tuition Fringe Benefits	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,246,810	3,296,187	49,377
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	655,866	655,866	0
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,018,259	1,025,359	7,100
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,549,509	1,590,261	40,752
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	728,553	731,553	3,000
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,615,790)	(1,615,790)	0
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	843,201	870,201	27,000
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	615,572	615,572	0
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
							7,106,580	7,233,809	127,229
	150101	600061	702200	10	150101 - Institutional Fee	702200 - Longevity Pay	0	2,400	2,400
	150101	600061	702200	40	150101 - Institutional Fee	702200 - Longevity Pay	0	99,665	99,665
	150101	600061	702200	60	150101 - Institutional Fee	702200 - Longevity Pay	0	47,740	47,740
	150101	600061	701	60	150101 - Institutional Fee	701 - Fringe Benefits Pool	0	954,541	954,541
	150101	600061	701	50	150101 - Institutional Fee	701 - Fringe Benefits Pool	0	767,206	767,206
	150101	600061	701	40	150101 - Institutional Fee	701 - Fringe Benefits Pool	0	1,787,843	1,787,843
	150101	600061	701	10	150101 - Institutional Fee	701 - Fringe Benefits Pool	0	21,514	21,514
	150101	600061	702200	50	150101 - Institutional Fee	702200 - Longevity Pay	0	42,794	42,794
							0	3,723,703	3,723,703
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	8,000,000	9,000,000	1,000,000
							8,000,000	9,000,000	1,000,000

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	141,085	141,085	0
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	116,016	116,016	0
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	137,790	137,790	0
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
	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
							563,635	563,635	0
	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	51,000	51,000	0
							226,000	226,000	0
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	97,750	99,049	1,299
							97,750	99,049	1,299
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,031,165	1,033,830	2,665
							1,031,165	1,033,830	2,665
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	150,000	75,000	(75,000)
							150,000	75,000	(75,000)
600074 - Bank of America Lease	140100	600074	720	60	140100 - Designated Tuition	720 - O and M Pool	232,000	0	(232,000)
							232,000	0	(232,000)
600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	2,440,518	2,440,518
							0	2,440,518	2,440,518
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	1,151,348	0	(1,151,348)
							1,151,348	0	(1,151,348)
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Pool	92,000	92,000	0
							92,000	92,000	0
600078 - Financial Plaza Bldg Bond	140100	600078	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	0	155,000	155,000
							0	155,000	155,000
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	389,955	251,665	(138,290)
							389,955	251,665	(138,290)
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	184,000	188,000	4,000
							184,000	188,000	4,000
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							300,000	300,000	0
600082 - Staff Council	140100	600082	720	60	140100 - Designated Tuition	720 - O and M 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 Pool	6,000	6,000	0
							6,000	6,000	0
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEAF	735 - Bond Payment Pool	357,217	647,200	289,983
							357,217	647,200	289,983
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEAF	735 - Bond Payment Pool	278,803	495,150	216,347
							278,803	495,150	216,347
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEAF	735 - Bond Payment Pool	191,677	355,350	163,673
							191,677	355,350	163,673

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
600089 - Art Building Bond	120400	600089	735	60	120400 - HEAF	735 - Bond Payment Pool	1,289,463	2,300,150	1,010,687
							1,289,463	2,300,150	1,010,687
600093 - Parking Bond 2002	152010	600093	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,561,969	0	(1,561,969)
							1,561,969	0	(1,561,969)
	184700	600093	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	347,000	222,297	(124,703)
							347,000	222,297	(124,703)
600094 - Library Renovation	120400	600094	735	60	120400 - HEAF	735 - Bond Payment Pool	0	594,510	594,510
							0	594,510	594,510
610007 - Compensation Analysis	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	22,062	28,005	5,943
							22,062	28,005	5,943
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	176,139	166,000	(10,139)
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	11,932	11,932
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	13,000	13,000	0
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	36,504	10,000	(26,504)
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	35,600	35,600	0
							261,243	236,532	(24,711)
TOTAL - 61 - UNIVERSITY OPERATIONS VPFO							76,349,578	83,415,823	7,066,245
62 - CONTROLLER									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	180,624	201,612	20,988
							180,624	201,612	20,988
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	5,000	5,000	0
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	10,840	10,840	0
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	0	35,473	35,473
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	13,000	0
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	8,283	78,283	70,000
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	15,000	15,000	0
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	52,477	17,004	(35,473)
	153302	441000	702100	60	153302 - ORA Overhead Allowance	702100 - Overtime Pay	100	100	0
							105,000	175,000	70,000
620000 - Controller	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,524	34,524	0
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,255	1,255	0
	110100	620000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	125,448	281,050	155,602
							161,227	316,829	155,602
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,220	1,220	0
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	109,032	612,146	503,114
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	13,370	11,666	(1,704)
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	36,967	36,967	0
							182,589	683,999	501,410
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Pool	7,500	8,500	1,000
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Pool	7,500	7,500	0
							15,000	16,000	1,000
	155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Pool	2,500	3,000	500
							2,500	3,000	500
620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	130,968	0	(130,968)
							130,968	0	(130,968)
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	108,840	0	(108,840)
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
							121,840	13,000	(108,840)
625000 - Fin Accting & Rprting-Controller	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	284,592	0	(284,592)
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							300,592	16,000	(284,592)
627000 - General Accounting Operations	150100	627000	840000	40	150100 - Technology Fee - IT	840000 - Non Mandatory Transfer Out	0	8,000,000	8,000,000
							0	8,000,000	8,000,000
	150101	627000	820000	40	150100 - Technology Fee - IT	820000 - Non Mandatory Transfer In	0	(9,200,000)	(9,200,000)
	150101	627000	820000	50	150100 - Technology Fee - IT	820000 - Non Mandatory Transfer In	0	(1,590,000)	(1,590,000)
	150101	627000	820000	80	150100 - Technology Fee - IT	820000 - Non Mandatory Transfer In	0	(130,000)	(130,000)
							0	(10,920,000)	(10,920,000)
	150300	627000	840000	50	150300 - Advisement Fee	840000 - Non Mandatory Transfer Out	0	1,100,000	1,100,000
							0	1,100,000	1,100,000
	150800	627000	840000	50	150800 - Records Fee	840000 - Non Mandatory Transfer Out	0	20,000	20,000
							0	20,000	20,000
	151800	627000	840000	40	151800 - Library Fee	840000 - Non Mandatory Transfer Out	0	1,200,000	1,200,000
							0	1,200,000	1,200,000
	152600	627000	840000	80	152600 - International Education Fee	840000 - Non Mandatory Transfer Out	0	130,000	130,000
							0	130,000	130,000
	170600	627000	840000	50	170600 - Bearkat OneCard	840000 - Non Mandatory Transfer Out	0	470,000	470,000
							0	470,000	470,000
	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	6,499	6,499
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	75,768	69,269	(6,499)
							75,768	75,768	0
631000 - Property	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Pool	250	250	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,574	19,574	0
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	0	912	912
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,216	65,304	(912)
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							87,040	87,040	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Pool	500	500	0
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	15,000	15,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	22,500	22,500	0
							40,000	40,000	0
	660004	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	680,000	1,020,000	340,000
							680,000	1,020,000	340,000
	660008	660008	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	7,500	7,500
	140100	660008	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	60,000	60,000
	140100	660008	720	70	140100 - Designated Tuition	720 - O and M Pool	0	3,900	3,900
	140100	660008	710	70	140100 - Designated Tuition	710 - Travel Pool	0	3,250	3,250
	140100	660008	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	80,000	80,000
	140100	660008	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	295	295
							0	154,945	154,945

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
661000 - Risk Management	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	16,974	7,500	(9,474)
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	202,344	90,000	(112,344)
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Pool	7,500	5,150	(2,350)
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	580	285	(295)
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	148,680	120,000	(28,680)
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	3,801	4,186	385
	140100	661000	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	420	0	(420)
	140100	661000	701402	70	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	25,000	10,500	(14,500)
							405,299	237,621	(167,678)
TOTAL - 62 - CONTROLLER							2,503,447	3,055,814	552,367
63 - AVP FINANCE									
603001 - Battle of the Piney Woods	190000	603001	720	90	190000 - University Bookstore	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
621000 - Payroll	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	131,337	131,090	(247)
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,009	55,609	5,600
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	4,236	4,236	0
							186,582	191,935	5,353
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	148,106	148,106	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,370	1,370	0
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,042	17,042	0
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,000	7,650	(1,350)
							192,518	191,168	(1,350)
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	240	240	0
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	66,830	66,830	0
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	21,600	21,600	0
							88,670	88,670	0
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							1,000	1,000	0
624000 - Disbursements & Travel Services	110100	624000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	11,448	11,448
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	193,512	182,064	(11,448)
							193,512	193,512	0
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Pool	12,432	12,432	0
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,000	7,650	(1,350)
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	126,768	124,152	(2,616)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	72,000	69,672	(2,328)
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	42,472	47,416	4,944
							263,502	262,152	(1,350)
630000 - Procurement	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,328	41,280	(48,048)
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	230,808	299,880	69,072
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,480	3,480	0
							326,096	347,120	21,024
	120400	630000	770	60	120400 - HEAF	770 - Capital Outlay Pool	64,650	0	(64,650)
							64,650	0	(64,650)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	66,808	66,808	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	48,048	48,048
	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	251,088	182,016	(69,072)
							342,849	321,825	(21,024)
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	6,500	0
634000 - AVP Finance	110100	634000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	187,000	187,000	0
							187,000	187,000	0
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Pool	6,463	5,839	(624)
	140100	634000	750	60	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,500	7,778	(722)
							15,000	13,654	(1,346)
	180300	634000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	52,200	0	(52,200)
							52,200	0	(52,200)
635000 - Business Services Center	110100	635000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,182	52,182
	110100	635000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	58,368	58,368
							0	110,550	110,550
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	1,852	1,852
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	95,016	95,016
	140100	635000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	7,000	7,000
	140100	635000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	34,488	34,488
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	148	148
							0	138,504	138,504
TOTAL - 63 - AVP FINANCE							1,970,079	2,103,590	133,511
65 - AVP FINANCIAL PLNG & BUDGET									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	132,000	132,000	0
							132,000	132,000	0
	140100	610000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	112,500	0	(112,500)
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	8,451	8,000	(451)
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	21,775	21,394	(381)
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	400	252
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	6,000	13,162	7,162
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	131,312	552,232	420,920
							280,186	595,188	315,002
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	122,408	122,408
							0	122,408	122,408
	180200	610000	720	90	180200 - Dining	720 - O and M Pool	664,181	0	(664,181)
	180200	610000	701	90	180200 - Dining	701 - Fringe Benefits Pool	15,000	0	(15,000)
							679,181	0	(679,181)
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	9,750	(250)
							10,000	9,750	(250)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
618000 - Treasurer	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	206,337	206,707	370
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,309	41,016	(293)
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	0	(10,000)
	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Pool	500	0	(500)
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,967	0	(19,967)
							288,113	257,723	(30,390)
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	19,000	20,020	1,020
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	55,340	58,502	3,162
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	7,500	24,616	17,116
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	2,500	11,000	8,500
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	0	500	500
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,680	1,920	240
							86,020	116,558	30,538
618001 - Student Financial Services	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	0	154,976	154,976
	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	0	27,663	27,663
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	0	7,500	7,500
	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0	65,000	65,000
	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	0	41,016	41,016
	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	0	7,720	7,720
							0	303,875	303,875
626000 - F&O Business Solutions	140100	626000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	108,189	165,189	57,000
	140100	626000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	50,000	50,000
	140100	626000	720	60	140100 - Designated Tuition	720 - O and M Pool	14,852	10,508	(4,344)
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	141,213	89,707	(51,506)
	140100	626000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	626000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	50,000	0	(50,000)
	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,500	12,187	(313)
							326,902	327,739	837
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	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,508	73,508	0
							84,292	84,292	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,960	36,432	2,472
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,611	17,139	(2,472)
							55,019	55,019	0
	152300	632000	720	70	152300 - University Store	720 - O and M Pool	599,941	623,000	23,059
	152300	632000	710	70	152300 - University Store	710 - Travel Pool	59	2,000	1,941
							600,000	625,000	25,000
650000 - Financial Plng & Budget	140100	650000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	187,008	187,008	0
	140100	650000	720	60	140100 - Designated Tuition	720 - O and M Pool	6,463	6,045	(418)
	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	7,300	7,300	0
	140100	650000	750	60	140100 - Designated Tuition	750 - Utilities Pool	37	0	(37)
	140100	650000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,500	8,925	(1,575)
							211,308	209,278	(2,030)
	150700	650000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	28,236	111,756	83,520
							28,236	111,756	83,520
670004 - Utilities Management	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,788	71,788	0
							71,788	71,788	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,948,921	3,736,533	(212,388)
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	670004	701400	70	140100 - Designated Tuition	701400 - Student Employees	14,112	15,000	888
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	7,000	28,500	21,500
							3,973,033	3,783,033	(190,000)
	180100	670004	720	90	180100 - Housing	720 - O and M Pool	25,000	25,000	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Pool	1,975,000	1,975,000	0
							2,000,000	2,000,000	0
	180200	670004	720	90	180200 - Dining	720 - O and M Pool	10,000	10,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Pool	555,950	510,950	(45,000)
							565,950	520,950	(45,000)
	212112	670004	720	70	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	154,580	154,580
							0	154,580	154,580
670038 - Facilities Customer Service	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	2,460	2,460
	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,984	76,524	(27,460)
							103,984	78,984	(25,000)
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,632	44,500	868
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Pool	5,000	4,132	(868)
							48,632	48,632	0
670110 - Facilities Business Services	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	218,969	174,018	(44,951)
	110100	670110	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	0	(2,000)
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	96,027	86,013	(10,014)
	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	0	600	600
							316,996	260,631	(56,365)
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	670110	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	32,800	32,800
	140100	670110	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	65,970	65,970
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							15,444	114,214	98,770
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	0	26,274	26,274
	155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	0	76,352	76,352
							0	102,626	102,626
	155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	5,000	15,000	10,000
	155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Pool	45,000	50,000	5,000
							50,000	65,000	15,000
TOTAL - 65 - AVP FINANCIAL PLNG & BUDGET							9,941,084	10,165,024	223,940
66 - HUMAN RESOURCES									
114000 - Office of General Counsel	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Pool	100	100	0
							100	100	0
660000 - Human Resources	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,000	46,680	7,680
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	320,616	170,616	(150,000)
	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	19,560	7,880	(11,680)
							379,176	225,176	(154,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	36,014	0	(36,014)
	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	312,024	482,040	170,016
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	474,840	428,344	(46,496)
	140100	660000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	11,496	11,496
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	161,338	162,348	1,010
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							1,001,067	1,101,079	100,012
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel 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 Pool	43,068	43,068	0
							43,068	43,068	0
660005 - HR Staff Support Group	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
780000 - Institutional Diversity & Inclusion	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	85,680	80,884	(4,796)
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Pool	56,476	58,988	2,512
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,728	210,096	76,368
	140100	780000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	2,000	2,000	0
							303,884	377,968	74,084
780001 - Inst Diversity & Inc Director Trav	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							12,000	12,000	0
TOTAL - 66 - HUMAN RESOURCES							1,745,795	1,765,891	20,096
67 - FACILITIES MANAGEMENT									
540001 - Housing Maintenance	180100	540001	710	90	180100 - Housing	710 - Travel Pool	15,200	15,200	0
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	380,481	342,771	(37,710)
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	14,500	13,500	(1,000)
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	50,000	48,000	(2,000)
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	791,376	675,197	(116,179)
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	10,000	10,000	0
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	29,000	18,080	(10,920)
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	805,056	803,016	(2,040)
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	201,312	147,242	(54,070)
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	190,000	0
							2,536,925	2,313,006	(223,919)
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 Pool	700,000	616,726	(83,274)
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	300,000	300,000	0
							1,100,000	1,016,726	(83,274)
540003 - Hsg Major Repairs and Renovation	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	100,000	0
	180100	540003	720	90	180100 - Housing	720 - O and M Pool	690,000	690,000	0
							790,000	790,000	0
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	610,000	610,000	0
							610,000	610,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	60,000	50,000	(10,000)
							60,000	50,000	(10,000)
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	192,000	205,000	13,000
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,919	57,277	(42,642)
	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	5,966	5,966	0
	110100	670000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Pool	20,000	0	(20,000)
							317,885	268,243	(49,642)
	120400	670000	770	70	120400 - HEAF	770 - Capital Outlay Pool	100,000	100,000	0
							100,000	100,000	0
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	41,130	41,130	0
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	374	374	0
	140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Pool	84,300	0	(84,300)
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							165,804	81,504	(84,300)
	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	133,539	66,473	(67,066)
	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,009	50,009	0
							183,548	116,482	(67,066)
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	125,652	66,596	(59,056)
							125,652	66,596	(59,056)
	155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	8,100	9,900	1,800
	155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	10,000	0
	155800	670001	701000	70	155800 - Construction Maintenance Fee	701000 - Prof Administrative Employees	465,099	34,738	(430,361)
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	647,494	818,990	171,496
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	257,100	275,339	18,239
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	6,000	1,000	(5,000)
	155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	155,907	89,953	(65,954)
	155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	6,240	6,000	(240)
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	10,000	14,806	4,806
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	34,060	86,648	52,588
							1,600,000	1,347,374	(252,626)
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	195,880	62,688	(133,192)
							195,880	62,688	(133,192)
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,464	38,232	768
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	1,000	1,000
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	300,000	200,000
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	670002	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	0	(900)
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	133,192	133,192
							153,364	487,424	334,060
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	5,000	8,000	3,000
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	30,000	30,000	0
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	358,127	360,185	2,058
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	0	1,800	1,800
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Pool	10,000	0	(10,000)
							403,127	399,985	(3,142)
670003 - Vehicle Maintenance	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,648	173,280	82,632
	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,824	0	(55,824)
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	2,500	0
							148,972	175,780	26,808

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	75,000	74,000	(1,000)
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	1,000	1,000
	140100	670003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	39,936	39,936
							75,000	114,936	39,936
	153100	670003	701400	70	153100 - Maintenance Services	701400 - Student Employees	21,500	15,000	(6,500)
	153100	670003	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	26,808	0	(26,808)
	153100	670003	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,350	0	(8,350)
	153100	670003	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	1,000	0	(1,000)
							57,658	15,000	(42,658)
670005 - Sanitation Maintenance	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	5,000	0
	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,328	71,328	0
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
							77,328	77,328	0
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	12,000	0
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Pool	400,000	400,000	0
							400,000	400,000	0
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	100,000	100,000	0
							100,000	100,000	0
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	1,000	0
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Pool	500	500	0
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	500	500	0
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	9,600	9,600	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	36,456	36,456	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	35,717	35,717	0
							118,452	118,452	0
670012 - Maintenance UFS	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
							39,432	39,432	0
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	23,080	1,181
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	84,624	89,184	4,560
	180200	670012	710	90	180200 - Dining	710 - Travel Pool	1,000	1,000	0
	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	750	90	180200 - Dining	750 - Utilities Pool	34,000	84,000	50,000
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	137,001	131,760	(5,241)
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	500	0	(500)
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	10,000	5,000	(5,000)
							294,104	339,104	45,000
670032 - Facilities Mgmt Assoc VP Travel	140100	670032	710	70	140100 - Designated Tuition	710 - Travel Pool	7,000	7,000	0
							7,000	7,000	0
670033 - The Woodlands Campus - Facilities	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,024	0	(69,024)
							69,024	0	(69,024)
	140100	670033	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	0	(900)
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	142,728	0	(142,728)
	140100	670033	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	568	0	(568)
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126	0
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	131,753	131,753
							263,322	250,879	(12,443)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	152010	670033	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	224,289	92,536	(131,753)
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
							255,163	123,410	(131,753)
670102 - Facilities Carpenter Shop	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	423,912	458,136	34,224
	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,684	2,000	316
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,448	1,000	(448)
							427,044	461,136	34,092
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,544	80,544	0
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	145,767	147,000	1,233
	140100	670102	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	0	(900)
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
							229,211	232,544	3,333
670103 - Facilities Lock Shop	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	1,000	(1,000)
	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	217,608	217,608	0
	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
							221,608	220,608	(1,000)
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	45,000	40,000	(5,000)
							45,000	40,000	(5,000)
670104 - Facilities Plumbing Shop	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	321,792	352,080	30,288
	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	2,000	0
	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	11,350	12,000	650
							335,142	366,080	30,938
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	112,500	100,000	(12,500)
							112,500	100,000	(12,500)
670106 - Facilities HVAC	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	29,328	33,846	4,518
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,000	5,000	0
	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	551,880	531,264	(20,616)
							586,208	570,110	(16,098)
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,816	88,816	43,000
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	240,000	215,000	(25,000)
							287,816	305,816	18,000
670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	8,000	4,000	(4,000)
	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	40,000	36,000	(4,000)
	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	532,680	442,368	(90,312)
							580,680	482,368	(98,312)
	140100	670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,368	95,128	45,760
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Pool	315,000	125,307	(189,693)
	140100	670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	2,500	2,500
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000	2,500	(2,500)
							369,368	225,435	(143,933)
	153100	670107	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	1,000	1,000	0
	153100	670107	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	240	240	0
	153100	670107	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	36,600	36,600	0
	153100	670107	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	11,375	11,375	0
							49,215	49,215	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
670108 - Facilities Fire Life Safety Service	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	4,000	4,000
	110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	105,096	105,096
	110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	4,000	4,000
							0	113,096	113,096
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
							0	25,000	25,000
	153100	670108	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	0	20,800	20,800
	153100	670108	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	0	65,000	65,000
							0	85,800	85,800
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	0	1,420	1,420
	180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	0	1,000	1,000
	180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	0	36,855	36,855
	180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	0	106,824	106,824
	180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	0	2,000	2,000
							0	148,099	148,099
670111 - Gibbs Ranch	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	46,200	46,200
	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	118,752	118,752
							0	164,952	164,952
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	5,000	5,000
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	25,992	25,992
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	0	8,454	8,454
							0	39,446	39,446
	212112	670112	720	70	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	121,000	121,000
							0	121,000	121,000
671001 - Landscape Services	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,267	1,316	49
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	96,543	96,543	0
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	20,049	20,000	(49)
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	726,811	726,811	0
							844,670	844,670	0
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Pool	2,845	2,845	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	120,162	126,066	5,904
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	484	484	0
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	248	248	0
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	184,064	184,064	0
							349,803	355,707	5,904
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,209,810	1,081,251	(128,559)
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	25,134	25,134	0
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,360	59,360	0
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0
							1,295,604	1,167,045	(128,559)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	3,250	0
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	21,470	21,470
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	42,472	42,472	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	753,140	602,708	(150,432)
	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	13,112	13,112	0
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	417,390	417,390	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
							1,272,864	1,143,902	(128,962)
671003 - Building Services	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,984	95,984	0
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	15,533	15,533	0
							111,517	111,517	0
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Pool	40,426	38,506	(1,920)
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
							49,386	47,466	(1,920)
671004 - Grounds Administration	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	22,500	22,500	0
							22,500	22,500	0
671006 - Custodial LSC	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	0	237,244	237,244
	170300	671006	701500	70	170300 - LSC Fee	701500 - Classified Employees	0	30,120	30,120
	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	0	110,326	110,326
	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	0	16,300	16,300
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	0	3,000	3,000
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	0	11,080	11,080
							0	408,070	408,070
671007 - Custodial HKC	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	0	5,000	5,000
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	0	47,712	47,712
	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	0	20,278	20,278
	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	0	1,760	1,760
							0	74,750	74,750
671008 - Custodial Contract	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	0	345,903	345,903
							0	345,903	345,903
671009 - COM - Landscape Services	212112	671009	720	70	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	8,000	8,000
							0	8,000	8,000
671010 - COM - Custodial Services	212112	671010	720	70	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	132,000	132,000
							0	132,000	132,000
TOTAL - 67 - FACILITIES MANAGEMENT							17,449,776	17,895,584	445,808

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
69 - AVP AUXILIARY CONTRACTS									
235001 - Raven Nest	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	395,503	395,503	0
							420,503	420,503	0
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	75,000	75,000	0
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	7,920	7,920	0
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	190,704	190,704	0
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Pool	126,812	141,812	15,000
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	5,780	5,780	0
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	10,000	10,000	0
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	113,784	113,784	0
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	95,000	95,000	0
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Pool	25,000	25,000	0
							650,000	665,000	15,000
245000 - University Hotel	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	140,000	140,000	0
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	2,500	2,500	0
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	900	900	0
	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	175,951	133,294	(42,657)
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	15,800	15,800	0
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	7,920	7,920	0
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	175,800	175,800	0
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	115,560	115,560	0
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	124,000	124,000	0
							766,231	723,574	(42,657)
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Pool	10,000	10,000	0
	181100	245001	750	90	181100 - University Hotel	750 - Utilities 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 Pool	15,000	15,000	0
							15,000	15,000	0
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	236,250	225,250	(11,000)
							236,250	225,250	(11,000)
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Pool	33,206	0	(33,206)
	180200	600007	770	90	180200 - Dining	770 - Capital Outlay Pool	43,800	0	(43,800)
							77,006	0	(77,006)
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	359,957	357,978	(1,979)
							359,957	357,978	(1,979)
603000 - University Bookstore	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	565,000	486,400	(78,600)
							565,000	486,400	(78,600)
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Pool	11,747,552	0	(11,747,552)
							11,747,552	0	(11,747,552)
614000 - Mail Services	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	132,936	0	(132,936)
	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	52,392	0	(52,392)
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	36,777	0	(36,777)
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,063	260,168	222,105
							260,168	260,168	0
	151200	614000	720	60	151200 - Postage	720 - O and M Pool	250,000	250,000	0
							250,000	250,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	181600	614000	750	90	181600 - Post Office	750 - Utilities Pool	900	900	0
	181600	614000	710	90	181600 - Post Office	710 - Travel Pool	100	100	0
	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	12,500	12,500	0
							13,500	13,500	0
691000 - AVP Auxiliary Contracts	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	0	19,944	19,944
	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	0	57,936	57,936
	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	0	720	720
							0	78,600	78,600
	180300	691000	720	90	180300 - Vending	720 - O and M Pool	0	59,000	59,000
							0	59,000	59,000
	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	0	57,936	57,936
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	0	19,944	19,944
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	0	7,500	7,500
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	0	720	720
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	0	2,500	2,500
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	0	10,000	10,000
							0	98,600	98,600
691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	0	12,073,736	12,073,736
							0	12,073,736	12,073,736
691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	0	70,000	70,000
							0	70,000	70,000
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	0	100,000	100,000
							0	100,000	100,000
691005 - Dining Program Enhancement	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	0	40,000	40,000
	180200	691005	720	90	180200 - Dining	720 - O and M Pool	0	40,000	40,000
							0	80,000	80,000
TOTAL - 69 - AVP AUXILIARY CONTRACTS							15,465,032	16,081,174	616,142
73 - PUBLIC SAFETY SERVICES									
690000 - Public Safety Services	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	17,184	19,560	2,376
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	449,952	349,248	(100,704)
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	17,044	17,044	0
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	294,576	294,576	0
							778,756	680,428	(98,328)
	120400	690000	770	70	120400 - HEAF	770 - Capital Outlay Pool	201,067	0	(201,067)
							201,067	0	(201,067)
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	86,184	86,184	0
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	0	(4,470)
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	210,696	0	(210,696)
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Pool	4,795	11,707	6,912
							306,145	97,891	(208,254)
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	60,000	60,000	0
	180100	690000	702200	90	180100 - Housing	702200 - Longevity Pay	0	5,360	5,360
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	0	109,528	109,528
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	0	3,000	3,000
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	0	299,112	299,112
							60,000	477,000	417,000

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
690002 - Dept Public Safety Services	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	388,593	314,152	(74,441)
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	85,056	85,056	0
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	316,350	381,360	65,010
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	24,400	17,480
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	184,851	184,851	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	13,720	13,720	0
	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	3,000	3,000	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Pool	20,000	20,000	0
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	6,000	6,000	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	929,832	1,010,304	80,472
	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	127,436	127,436	0
							2,151,758	2,240,279	88,521
690005 - Dept Public Safety Woodlands	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	144,552	144,552	0
	152010	690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	10,276	10,276	0
	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	49,550	49,550	0
							204,378	204,378	0
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
690007 - Coliseum Parking Garage	184700	690007	720	90	184700 - Public Safety Services	720 - O and M Pool	0	121,972	121,972
	184700	690007	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	0	807,000	807,000
							0	928,972	928,972
TOTAL - 73 - PUBLIC SAFETY SERVICES							3,732,104	4,658,948	926,844
64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	120400	640000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	35,000	35,000
							0	35,000	35,000
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,680	0	(7,680)
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	133,968	0	(133,968)
	150100	640000	710	60	150100 - Technology Fee - IT	710 - Travel Pool	2,000	0	(2,000)
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	308,664	0	(308,664)
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	110,000	0	(110,000)
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Pool	300	0	(300)
	150100	640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	2,100	0	(2,100)
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Pool	765,072	0	(765,072)
							1,329,784	0	(1,329,784)
	150101	640000	720	60	150101 - Institutional Fee	720 - O and M Pool	0	507,802	507,802
	150101	640000	710	60	150101 - Institutional Fee	710 - Travel Pool	0	1,700	1,700
	150101	640000	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	71,592	71,592
	150101	640000	702100	60	150101 - Institutional Fee	702100 - Overtime Pay	0	2,100	2,100
	150101	640000	750	60	150101 - Institutional Fee	750 - Utilities Pool	0	74	74
	150101	640000	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	208,536	208,536
							0	791,804	791,804

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
640049 - Information Technology VP Travel	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Pool	20,000	0	(20,000)
	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Pool	10,000	0	(10,000)
							30,000	0	(30,000)
	150101	640049	710	60	150101 - Institutional Fee	710 - Travel Pool	0	17,000	17,000
	150101	640049	720	60	150101 - Institutional Fee	720 - O and M Pool	0	8,500	8,500
							0	25,500	25,500
641000 - IT Enterprise Services	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Pool	65,000	0	(65,000)
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	133,392	0	(133,392)
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Pool	15,000	0	(15,000)
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Pool	1,110	0	(1,110)
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	59,328	0	(59,328)
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,440	0	(2,440)
	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	80,300	0	(80,300)
							356,570	0	(356,570)
	150101	641000	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	133,392	133,392
	150101	641000	750	60	150101 - Institutional Fee	750 - Utilities Pool	0	1,184	1,184
	150101	641000	720	60	150101 - Institutional Fee	720 - O and M Pool	0	12,750	12,750
	150101	641000	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	59,328	59,328
							0	206,654	206,654
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	150101	641001	710	60	150101 - Institutional Fee	710 - Travel Pool	0	8,500	8,500
							0	8,500	8,500
641002 - IT Enterprise Services - General	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	6,180	0	(6,180)
	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	144,000	0	(144,000)
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	466,320	0	(466,320)
							616,500	0	(616,500)
	150101	641002	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	476,952	476,952
	150101	641002	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	51,216	51,216
							0	528,168	528,168
641003 - IT Enterprise Services - DBA	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	339,480	0	(339,480)
	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	96,000	0	(96,000)
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	4,520	0	(4,520)
							440,000	0	(440,000)
	150101	641003	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	344,184	344,184
							0	344,184	344,184
641004 - IT Enterprise Services - FI	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	345,816	0	(345,816)
	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	108,000	0	(108,000)
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,540	0	(3,540)
							457,356	0	(457,356)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150101	641004	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	301,080	301,080
	150101	641004	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	52,992	52,992
							0	354,072	354,072
641005 - IT Enterprise Services - HR	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	18,520	0	(18,520)
	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	300,000	0	(300,000)
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	806,208	0	(806,208)
	150100	641005	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	46,968	0	(46,968)
							1,171,696	0	(1,171,696)
	150101	641005	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	926,232	926,232
							0	926,232	926,232
641006 - IT Enterprise Services - ST	150101	641006	710	60	150101 - Institutional Fee	710 - Travel Pool	0	55,250	55,250
							0	55,250	55,250
641100 - IT ERP System - Admin	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Pool	89,448	0	(89,448)
							89,448	0	(89,448)
	150101	641100	720	60	150101 - Institutional Fee	720 - O and M Pool	0	76,031	76,031
							0	76,031	76,031
642000 - IT Infrastructure and Support	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	121,632	0	(121,632)
	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	65,651	0	(65,651)
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	0	(2,400)
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Pool	1,554	0	(1,554)
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Pool	40,000	0	(40,000)
	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Pool	35,730	0	(35,730)
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	1,500	0	(1,500)
							268,467	0	(268,467)
	150101	642000	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	155,016	155,016
	150101	642000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	47,702	47,702
	150101	642000	750	40	150101 - Institutional Fee	750 - Utilities Pool	0	1,803	1,803
	150101	642000	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	1,500	1,500
							0	206,021	206,021
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	150101	642001	710	40	150101 - Institutional Fee	710 - Travel Pool	0	8,500	8,500
							0	8,500	8,500
642002 - IT ISS - Staff Travel	150101	642002	710	40	150101 - Institutional Fee	710 - Travel Pool	0	17,000	17,000
	150101	642002	720	40	150101 - Institutional Fee	720 - O and M Pool	0	17,000	17,000
							0	34,000	34,000

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
642010 - IT ISS - Systems	150100	642010	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	2,500	0	(2,500)
	150100	642010	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	0	(1,320)
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	231,000	0	(231,000)
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	848,760	0	(848,760)
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	12,240	0	(12,240)
							1,095,820	0	(1,095,820)
	150101	642010	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	1,056,528	1,056,528
	150101	642010	703100	40	150101 - Institutional Fee	703100 - Emoluments and Allowances	0	1,320	1,320
	150101	642010	720	40	150101 - Institutional Fee	720 - O and M Pool	0	2,125	2,125
							0	1,059,973	1,059,973
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	0	(5,000)
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	328,800	0	(328,800)
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,920	0	(10,920)
	150100	642020	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	1,691,340	0	(1,691,340)
642020 - IT ISS - Networking	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Pool	156,239	0	(156,239)
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	155,523	0	(155,523)
	150100	642020	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	0	(1,320)
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	216,480	0	(216,480)
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	8,620	0	(8,620)
							2,574,242	0	(2,574,242)
	150101	642020	720	40	150101 - Institutional Fee	720 - O and M Pool	0	164,255	164,255
	150101	642020	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	5,000	5,000
	150101	642020	703100	40	150101 - Institutional Fee	703100 - Emoluments and Allowances	0	1,320	1,320
	150101	642020	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	328,800	328,800
	150101	642020	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	10,920	10,920
	150101	642020	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	209,376	209,376
							0	719,671	719,671
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Pool	255,000	255,000	0
							255,000	255,000	0
	150101	642021	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	1,054,120	1,054,120
							0	1,054,120	1,054,120
	150100	642040	720	40	150100 - Technology Fee - IT	720 - O and M Pool	11,035	0	(11,035)
							11,035	0	(11,035)
	150101	642040	720	40	150101 - Institutional Fee	720 - O and M Pool	0	11,883	11,883
							0	11,883	11,883
	150100	642060	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	420	0	(420)
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Pool	252,222	0	(252,222)
	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	104,234	0	(104,234)
	150100	642060	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	1,076,867	0	(1,076,867)
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	245,040	0	(245,040)
	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	72,624	0	(72,624)
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	17,000	0	(17,000)
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,160	0	(3,160)
							1,771,567	0	(1,771,567)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150101	642060	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	72,624	72,624
	150101	642060	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	17,000	17,000
	150101	642060	720	40	150101 - Institutional Fee	720 - O and M Pool	0	248,436	248,436
	150101	642060	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	246,360	246,360
	150101	642060	703100	40	150101 - Institutional Fee	703100 - Emoluments and Allowances	0	420	420
							0	584,840	584,840
642061 - IT ISS - Data Center CAPX	150101	642061	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	862,278	862,278
							0	862,278	862,278
642070 - IT ISS Managed Applications	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	81,236	0	(81,236)
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200	0	(1,200)
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Pool	2,000	0	(2,000)
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	174,456	0	(174,456)
	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	91,728	0	(91,728)
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	0	(3,500)
	150100	642070	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	0	(1,320)
							355,440	0	(355,440)
	150101	642070	720	40	150101 - Institutional Fee	720 - O and M Pool	0	4,250	4,250
	150101	642070	703100	40	150101 - Institutional Fee	703100 - Emoluments and Allowances	0	1,320	1,320
	150101	642070	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	169,560	169,560
	150101	642070	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	91,728	91,728
							0	266,858	266,858
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Pool	21,297	0	(21,297)
	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Pool	373,350	0	(373,350)
							394,647	0	(394,647)
642103 - IT ISS - Video Surveillance Project	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	52,654	60,000	7,346
	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	60,000	60,000	0
							112,654	120,000	7,346
642105 - IT ISS - Digital Signage	150110	642105	720	40	150110 - IT - Special Projects	720 - O and M Pool	10,096	0	(10,096)
							10,096	0	(10,096)
	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	0	10,000	10,000
							0	10,000	10,000
642107 - IT ISS - Circuits CAPX	150101	642107	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	99,469	99,469
							0	99,469	99,469
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	150101	642110	720	40	150101 - Institutional Fee	720 - O and M Pool	0	10,000	10,000
							0	10,000	10,000

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
642200 - IT- Telephone	155000	642200	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	47,650	47,650	0
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	1,500	0
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Pool	144,854	144,854	0
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	108,360	104,736	(3,624)
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Pool	50,472	81,258	30,786
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	55,002	55,002	0
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,920	1,920	0
							409,758	436,920	27,162
642210 - IT- Telephone Visitor Center							46,080	46,080	0
							46,080	46,080	0
643000 - IT Client Services	150100	643000	710	40	150100 - Technology Fee - IT	710 - Travel Pool	55,000	0	(55,000)
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Pool	34,422	0	(34,422)
	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Pool	1,150	0	(1,150)
	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	20,000	0	(20,000)
							110,572	0	(110,572)
	150101	643000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	40,328	40,328
	150101	643000	750	40	150101 - Institutional Fee	750 - Utilities Pool	0	850	850
	150101	643000	701	40	150101 - Institutional Fee	701 - Fringe Benefits Pool	0	20,000	20,000
							0	61,178	61,178
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	49,311	0	(49,311)
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,160	0	(2,160)
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	50,568	0	(50,568)
	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	117,000	0	(117,000)
							219,039	0	(219,039)
	150101	643001	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	50,568	50,568
	150101	643001	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	122,016	122,016
							0	172,584	172,584
643002 - IT-CS-Staff Travel							0	46,750	46,750
							0	46,750	46,750
643004 - IT CS - Director Travel	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Pool	5,000	0	(5,000)
	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Pool	5,000	0	(5,000)
							10,000	0	(10,000)
	150101	643004	720	40	150101 - Institutional Fee	720 - O and M Pool	0	4,250	4,250
	150101	643004	710	40	150101 - Institutional Fee	710 - Travel Pool	0	4,250	4,250
							0	8,500	8,500
643005 - IT CS - Communications & Training	150100	643005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,240	0	(6,240)
	150100	643005	720	40	150100 - Technology Fee - IT	720 - O and M Pool	5,625	0	(5,625)
	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	55,509	0	(55,509)
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	100,656	0	(100,656)
	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	87,960	0	(87,960)
	150100	643005	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	1,320	0	(1,320)
							257,310	0	(257,310)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150101	643005	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	100,656	100,656
	150101	643005	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	87,960	87,960
	150101	643005	720	40	150101 - Institutional Fee	720 - O and M Pool	0	7,743	7,743
	150101	643005	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	1,452	1,452
							0	197,811	197,811
643010 - IT CS - Service Desk	150100	643010	720	40	150100 - Technology Fee - IT	720 - O and M Pool	1,000	0	(1,000)
							1,000	0	(1,000)
	150101	643010	720	40	150101 - Institutional Fee	720 - O and M Pool	0	7,731	7,731
							0	7,731	7,731
643011 - IT CS - Service Desk FTE	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	186,650	0	(186,650)
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	215,448	0	(215,448)
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,520	0	(5,520)
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	0	(2,000)
	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	82,728	0	(82,728)
	150100	643011	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	150	0	(150)
							492,496	0	(492,496)
	150101	643011	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	232,296	232,296
	150101	643011	701900	40	150101 - Institutional Fee	701900 - Compensatory Time	0	150	150
	150101	643011	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	82,728	82,728
	150101	643011	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	2,000	2,000
							0	317,174	317,174
643012 - IT CS - Service Desk Stu	150100	643012	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	300	0	(300)
	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	87,000	0	(87,000)
							87,300	0	(87,300)
	150101	643012	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	87,000	87,000
							0	87,000	87,000
643020 - IT CS - Tech Shop	150100	643020	720	40	150100 - Technology Fee - IT	720 - O and M Pool	1,300	0	(1,300)
							1,300	0	(1,300)
	150101	643020	720	40	150101 - Institutional Fee	720 - O and M Pool	0	1,350	1,350
							0	1,350	1,350
643021 - IT CS - Tech Shop FTE	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680	0	(1,680)
	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	136,444	0	(136,444)
	150100	643021	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	500	0	(500)
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	325,080	0	(325,080)
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	0	(3,500)
							467,204	0	(467,204)
	150101	643021	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	356,400	356,400
	150101	643021	701900	40	150101 - Institutional Fee	701900 - Compensatory Time	0	500	500
	150101	643021	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	3,500	3,500
	150101	643021	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	26,064	26,064
							0	386,464	386,464

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150220	643021	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	0	26,064	26,064
	150220	643021	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	0	22,848	22,848
	150220	643021	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	0	840	840
	150220	643021	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	15,652	15,652
							0	65,404	65,404
643022 - IT CS - Tech Shop Stu	150100	643022	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	175	0	(175)
	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	21,600	0	(21,600)
							21,775	0	(21,775)
	150101	643022	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	21,600	21,600
							0	21,600	21,600
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Pool	121,276	0	(121,276)
							121,276	0	(121,276)
	150101	643030	720	40	150101 - Institutional Fee	720 - O and M Pool	0	103,085	103,085
							0	103,085	103,085
643031 - IT CS - Labs and Class FTE	110100	643031	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	11,642	11,642
							0	11,642	11,642
	120100	643031	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	62,520	62,520
	120100	643031	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	23,135	23,135
	120100	643031	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	7,762	7,762
	120100	643031	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	2,016	2,016
							0	95,433	95,433
	120200	643031	701	30	120200 - CMIT	701 - Fringe Benefits Pool	0	16,344	16,344
	120200	643031	702200	30	120200 - CMIT	702200 - Longevity Pay	0	624	624
	120200	643031	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0	50,450	50,450
							0	67,418	67,418
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	8,000	0	(8,000)
	150100	643031	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	1,100	0	(1,100)
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	82,416	0	(82,416)
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	180,444	0	(180,444)
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	7,920	0	(7,920)
	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	70,445	0	(70,445)
							350,325	0	(350,325)
	150101	643031	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	82,416	82,416
	150101	643031	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	205,020	205,020
	150101	643031	701900	40	150101 - Institutional Fee	701900 - Compensatory Time	0	1,100	1,100
	150101	643031	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	8,000	8,000
							0	296,536	296,536
	181100	643031	702200	90	181100 - University Hotel	702200 - Longevity Pay	0	96	96
	181100	643031	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	0	7,762	7,762
	181100	643031	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	0	2,484	2,484
							0	10,342	10,342

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	143,155	0	(143,155)
	150100	643032	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	800	0	(800)
							143,955	0	(143,955)
	150101	643032	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	147,584	147,584
							0	147,584	147,584
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Pool	5,000	0	(5,000)
							5,000	0	(5,000)
643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	59,140	0	(59,140)
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	117,576	0	(117,576)
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	0	(2,000)
	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	80,784	0	(80,784)
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	720	0	(720)
							260,220	0	(260,220)
643042 - IT CS - Asset Mgmt Stu	150100	643042	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	300	0	(300)
	150100	643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	20,000	0	(20,000)
							20,300	0	(20,300)
643060 - IT CS - Web Services	150100	643060	720	40	150100 - Technology Fee - IT	720 - O and M Pool	3,630	0	(3,630)
							3,630	0	(3,630)
	150101	643060	720	40	150101 - Institutional Fee	720 - O and M Pool	0	18,756	18,756
							0	18,756	18,756
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,965	0	(72,965)
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	80,544	0	(80,544)
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,320	0	(4,320)
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	139,008	0	(139,008)
							296,837	0	(296,837)
	150101	643061	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	167,832	167,832
	150101	643061	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	80,544	80,544
							0	248,376	248,376
643062 - IT CS - Web Services Stu	150100	643062	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	175	0	(175)
	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	0	(10,000)
							10,175	0	(10,175)
	150101	643062	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	10,000	10,000
							0	10,000	10,000
643070 - IT CS - Comp Replacements	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Pool	8,000	8,000	0
							8,000	8,000	0
	150100	643070	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	1,500,000	0	(1,500,000)
							1,500,000	0	(1,500,000)
643080 - IT CS - Software	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Pool	3,543,617	0	(3,543,617)
							3,543,617	0	(3,543,617)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
643090 - IT CS - Classroom AV Upgrade	150100	643090	720	40	150100 - Technology Fee - IT	720 - O and M Pool	150,000	0	(150,000)
	150100	643090	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	233,445	0	(233,445)
							383,445	0	(383,445)
	150101	643090	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	496,964	496,964
	150101	643090	720	40	150101 - Institutional Fee	720 - O and M Pool	0	127,500	127,500
							0	624,464	624,464
644000 - IT Project Management	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	265,488	0	(265,488)
	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	155,052	0	(155,052)
	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Pool	7,500	0	(7,500)
	150100	644000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	125,016	0	(125,016)
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Pool	250	0	(250)
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,440	0	(7,440)
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Pool	15,000	0	(15,000)
							575,746	0	(575,746)
	150101	644000	701001	60	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	422,568	422,568
	150101	644000	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	76,116	76,116
	150101	644000	720	60	150101 - Institutional Fee	720 - O and M Pool	0	6,375	6,375
	150101	644000	750	60	150101 - Institutional Fee	750 - Utilities Pool	0	292	292
							0	505,351	505,351
644001 - IT Project Management Director Trav	150100	644001	710	60	150100 - Technology Fee - IT	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)
644001 - IT Project Management Director Trav	150101	644001	710	60	150101 - Institutional Fee	710 - Travel Pool	0	8,500	8,500
							0	8,500	8,500
644002 - IT Project Management Staff Travel	150101	644002	710	60	150101 - Institutional Fee	710 - Travel Pool	0	12,750	12,750
							0	12,750	12,750
645000 - IT Security	150100	645000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,960	0	(3,960)
	150100	645000	750	40	150100 - Technology Fee - IT	750 - Utilities Pool	1,073	0	(1,073)
	150100	645000	710	40	150100 - Technology Fee - IT	710 - Travel Pool	8,000	0	(8,000)
	150100	645000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	90,000	0	(90,000)
	150100	645000	720	40	150100 - Technology Fee - IT	720 - O and M Pool	211,048	0	(211,048)
	150100	645000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	27,768	0	(27,768)
	150100	645000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	277,200	0	(277,200)
	150100	645000	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	18,000	0	(18,000)
							637,049	0	(637,049)
645000 - IT Security	150101	645000	750	40	150101 - Institutional Fee	750 - Utilities Pool	0	1,073	1,073
	150101	645000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	56,081	56,081
	150101	645000	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	31,188	31,188
	150101	645000	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	303,600	303,600
	150101	645000	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	14,568	14,568
							0	406,510	406,510
645001 - IT Security Director Travel	150100	645001	710	40	150100 - Technology Fee - IT	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	150101	645001	710	40	150101 - Institutional Fee	710 - Travel Pool	0	8,500	8,500
							<u>0</u>	<u>8,500</u>	<u>8,500</u>
645002 - IT Security Staff Travel	150101	645002	710	40	150101 - Institutional Fee	710 - Travel Pool	0	6,800	6,800
							<u>0</u>	<u>6,800</u>	<u>6,800</u>
646000 - IT Business Services Unit	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	101,736	101,736
							<u>0</u>	<u>101,736</u>	<u>101,736</u>
	150101	646000	701501	60	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	59,382	59,382
	150101	646000	720	40	150101 - Institutional Fee	720 - O and M Pool	0	4,250	4,250
							<u>0</u>	<u>63,632</u>	<u>63,632</u>
646001 - IT-BSU Director Travel	150101	646001	710	40	150101 - Institutional Fee	710 - Travel Pool	0	4,250	4,250
							<u>0</u>	<u>4,250</u>	<u>4,250</u>
646002 - IT-BSU Staff Travel	150101	646002	710	40	150101 - Institutional Fee	710 - Travel Pool	0	6,800	6,800
							<u>0</u>	<u>6,800</u>	<u>6,800</u>
646010 - IT Business Services Unit-ITAM	150101	646010	702100	40	150101 - Institutional Fee	702100 - Overtime Pay	0	2,000	2,000
	150101	646010	720	40	150101 - Institutional Fee	720 - O and M Pool	0	4,250	4,250
	150101	646010	701501	40	150101 - Institutional Fee	701501 - Non Teaching Salaried Non Exempt	0	62,784	62,784
	150101	646010	701400	40	150101 - Institutional Fee	701400 - Student Employees	0	20,000	20,000
	150101	646010	701001	40	150101 - Institutional Fee	701001 - Non Teaching Salaried Exempt	0	80,784	80,784
							<u>0</u>	<u>169,818</u>	<u>169,818</u>
646070 - IT-BSU-Comp Replacement	150101	646070	770	40	150101 - Institutional Fee	770 - Capital Outlay Pool	0	1,494,160	1,494,160
							<u>0</u>	<u>1,494,160</u>	<u>1,494,160</u>
646080 - IT-BSU-Software	150101	646080	720	40	150101 - Institutional Fee	720 - O and M Pool	0	3,817,976	3,817,976
							<u>0</u>	<u>3,817,976</u>	<u>3,817,976</u>
647000 - IT - COM	212112	647000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	35,796	35,796
	212112	647000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	111,864	111,864
	212112	647000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Pool	0	86,000	86,000
							<u>0</u>	<u>233,660</u>	<u>233,660</u>
TOTAL - 64 - INFORMATION TECHNOLOGY							21,383,731	19,002,633	(2,381,098)
70 - OFFICE OF STUDENT AFFAIRS									
700000 - Office of Student Affairs	110100	700000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	744	0	(744)
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	433,032	398,280	(34,752)
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,920	88,920	0
							<u>522,696</u>	<u>487,200</u>	<u>(35,496)</u>
	120400	700000	770	50	120400 - HEAF	770 - Capital Outlay Pool	0	603,600	603,600
							<u>0</u>	<u>603,600</u>	<u>603,600</u>
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	100,656	100,656	0
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	1,300	340
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	42,639	43,478	839
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	65,245	64,866	(379)
							<u>210,000</u>	<u>210,800</u>	<u>800</u>

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Pool	500	500	0
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	214,500	214,500	0
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0
							245,000	245,000	0
	212112	700000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	26,500	0	(26,500)
	212112	700000	720	50	212112 - Osteopathic Medicine Support	720 - O and M Pool	3,310	0	(3,310)
	212112	700000	742	50	212112 - Osteopathic Medicine Support	742 - One-Time New Initiative Pool	14,960	0	(14,960)
							44,770	0	(44,770)
700001 - Vice Pres Student Travel Fund	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	32,000	16,000	(16,000)
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	78,000	44,000	(34,000)
							110,000	60,000	(50,000)
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	0	100,000	100,000
	190000	700003	720	50	190000 - University Bookstore	720 - O and M Pool	100,000	0	(100,000)
							100,000	100,000	0
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
700008 - VP of Student Affairs	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
							59,358	59,358	0
700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	78,000	0	(78,000)
							78,000	0	(78,000)
TOTAL - 70 - OFFICE OF STUDENT AFFAIRS							1,414,824	1,810,958	396,134
71 - OFFICE OF ASSOCIATE VPSS									
710000 - LSC	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	295,524	478,952	183,428
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,625,387	358,053	(1,267,334)
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	230,000	230,000	0
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	444,689	348,312	(96,377)
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	27,692	24,474	(3,218)
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	2,500	2,500	0
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	16,580	5,220	(11,360)
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	409,776	121,232	(288,544)
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	378,826	237,908	(140,918)
							3,433,974	1,809,651	(1,624,323)
	170400	710000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	49,872	49,872
	170400	710000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0	43,873	43,873
	170400	710000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	760	760
	170400	710000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	32,343	32,343
							0	126,848	126,848
710002 - LSC Utilities	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	188,700	192,474	3,774
							188,700	192,474	3,774
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	154,613	921,000	766,387
							154,613	921,000	766,387
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,100,000	1,200,000	100,000
							1,100,000	1,200,000	100,000

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Pool	687,804	0	(687,804)
							687,804	0	(687,804)
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	0	673,000	673,000
	170300	710006	720	50	170300 - LSC Fee	720 - O and M Pool	0	101,644	101,644
							0	774,644	774,644
711000 - Recreational Sports	151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	0	21,000	21,000
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	300,000	270,943	(29,057)
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	245,239	291,744	46,505
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	138,962	157,560	18,598
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,675	20,000	(25,675)
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	9,840	11,000	1,160
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	283,156	271,154	(12,002)
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,835	2,835	0
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	119,736	114,072	(5,664)
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0
							1,150,443	1,165,308	14,865
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	200	200	0
							200	200	0
711001 - Recreation Intramurals	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,888	0	(51,888)
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,968	39,432	(1,536)
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	3,000	3,000	0
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	47,895	57,900	10,005
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Pool	3,200	3,200	0
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	13,005	9,000	(4,005)
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	480	(720)
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	11,405	11,405	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	32,103	16,759	(15,344)
							204,775	141,287	(63,488)
711003 - Informal Recreation	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	239,827	238,000	(1,827)
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Pool	7,000	7,000	0
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,968	40,968	0
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,280	2,400	120
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	30,000	30,000	0
	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	0	9,000	9,000
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	274,050	232,500	(41,550)
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,088	53,088	0
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	31,801	32,450	649
							694,199	660,591	(33,608)
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	106	110	4
	151900	711004	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Pool	65,000	65,000	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,455	6,312	(4,143)
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
							83,561	79,422	(4,139)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
711005 - Outdoor Recreation	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	12,606	50,424	37,818
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	400	1,300	900
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	74	74	0
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	24,500	24,500	0
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	18,696	37,392	18,696
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	12,073	33,290	21,217
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,600	28,509	(12,091)
							117,949	184,489	66,540
711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	0	(5,600)
							5,600	0	(5,600)
	140100	711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	0	(25,000)
	140100	711006	720	50	140100 - Designated Tuition	720 - O and M Pool	928	0	(928)
							25,928	0	(25,928)
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Pool	700	700	0
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	4,820	4,820	0
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	41,400	41,400	0
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	76,125	77,267	1,142
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	121,608	112,704	(8,904)
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	55,400	53,166	(2,234)
							319,553	309,557	(9,996)
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
711008 - Wellness Rec Sports	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,973	17,223	250
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	49,920	49,920	0
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,675	41,761	(3,914)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	1,100	140
							136,676	133,152	(3,524)
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M 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 Pool	47,000	47,000	0
							47,000	47,000	0
711011 - Spirit Traditions Camps	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	18,696	0	(18,696)
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	41,722	4,000	(37,722)
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Pool	43,343	42,599	(744)
	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	760	0	(760)
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	21,965	1,380	(20,585)
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,541	9,685	144
							136,064	57,701	(78,363)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
711012 - Recreation Swimming Pools	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	62,000	62,000	0
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	1,140	180
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	77,266	69,025	(8,241)
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	49,920	49,920	0
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,973	17,223	250
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
							224,267	216,456	(7,811)
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,538	176	(2,362)
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Pool	12,000	8,000	(4,000)
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Pool	37	37	0
							14,675	8,313	(6,362)
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	499,911	321,518	(178,393)
							499,911	321,518	(178,393)
711017 - Recreational Sports Special Events	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,020	960	(60)
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	62,136	62,136	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	59,000	59,000	0
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	32,500	30,500	(2,000)
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	37,632	0	(37,632)
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	5,000	0
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	36,933	21,437	(15,496)
							234,332	179,144	(55,188)
711018 - Recreational Sports Utilites	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	233,450	236,951	3,501
	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Pool	5,075	5,151	76
							238,525	242,102	3,577
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel 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 Pool	66,213	67,360	1,147
							66,213	67,360	1,147
711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
711024 - Coliseum Operations	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Pool	90,000	90,000	0
							90,000	90,000	0
711025 - Recreational Sports Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	0	20,000	20,000
							0	20,000	20,000
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	0	31,000	31,000
							0	31,000	31,000
712000 - University Camp	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	13,005	9,000	(4,005)
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	63,120	47,267	(15,853)
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,208	53,208	0
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	26,000	16,000
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	55,000	84,581	29,581
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	74	50,774	50,700
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	64,821	65,346	525
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	81,144	81,144	0
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,540	1,920	380
							343,912	421,240	77,328

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M 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 Pool	29,581	0	(29,581)
	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	0	(16,000)
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Pool	50,700	0	(50,700)
							96,281	0	(96,281)
712004 - University Camp Ph II Bond Payment	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	264,350	263,350	(1,000)
	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	25,650	26,650	1,000
							290,000	290,000	0
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	65,000	27,500	(37,500)
							65,000	27,500	(37,500)
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Pool	1,631	0	(1,631)
							1,631	0	(1,631)
713002 - Sammpalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Pool	121,000	0	(121,000)
							121,000	0	(121,000)
713003 - Sammpalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Pool	251,000	95,468	(155,532)
							251,000	95,468	(155,532)
721000 - Students' Legal Services	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	56,467	83,742	27,275
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	10,000	5,000
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	51,285	48,364	(2,921)
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	39,048	39,048	0
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	14,500	14,500	0
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	94,008	94,008	0
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,200	1,320	120
							261,708	291,182	29,474
							11,454,394	10,273,507	(1,180,887)
TOTAL - 71 - OFFICE OF ASSOCIATE VPSS									
72 - OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	10,000	(5,000)
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	8,300	6,420	(1,880)
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	3,000	3,000	0
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	147,624	258,144	110,520
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	118,745	123,436	4,691
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	4,746	6,327	1,581
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	192,240	90,624	(101,616)
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	518	518	0
							518,173	526,469	8,296
720001 - Freshmen Leadership Program	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	9,700	9,700	0
	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	37,800	37,800
	170400	720001	760	50	170400 - Student Service Fee	760 - Scholarship Pool	37,800	0	(37,800)
							47,500	47,500	0
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,600	13,600	0
	170400	720002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	23,400	23,400
	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Pool	23,400	0	(23,400)
							37,000	37,000	0
720003 - Raven's Scholars	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
720004 - Student Government	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	4,000	4,000	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
	170400	720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,359	0	(5,359)
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	68,254	73,613	5,359
							77,650	77,650	0
720014 - Parent/Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	95,000	100,000	5,000
							95,000	100,000	5,000
720015 - Student Guidelines	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	500	750	250
							500	750	250
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
720019 - Engagement & Retention	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	10,000	10,000	0
	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	15,000	0
							25,000	25,000	0
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
760007 - Greek Life	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	25,160	27,400	2,240
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,600	17,600	0
							42,760	45,000	2,240
TOTAL - 72 - OFFICE OF DEAN OF STUDENTS							859,583	875,369	15,786
54 - RESIDENCE LIFE									
540000 - Residence Life	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	424,927	509,642	84,715
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	851,976	976,080	124,104
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	29,000	28,220	(780)
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	720	90	180100 - Housing	720 - O and M Pool	1,823,309	1,223,502	(599,807)
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	675,000	675,000	0
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	34,000	34,000	0
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	100,000	100,000	0
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	910,000	231,675	(678,325)
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	221,040	264,792	43,752
							5,073,552	4,047,211	(1,026,341)
	180200	540000	720	90	180200 - Dining	720 - O and M Pool	73,030	0	(73,030)
	180200	540000	781	90	180200 - Dining	781 - A/E - Design	6,970	0	(6,970)
							80,000	0	(80,000)
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Pool	4,000	4,000	0
	180100	540004	720	90	180100 - Housing	720 - O and M Pool	6,000	6,000	0
							10,000	10,000	0
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Pool	7,500	7,500	0
							7,500	7,500	0
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Pool	3,078,236	3,510,229	431,993
							3,078,236	3,510,229	431,993

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,055,644	1,053,700	(1,944)
							1,055,644	1,053,700	(1,944)
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,463,744	3,462,744	(1,000)
							3,463,744	3,462,744	(1,000)
TOTAL - 54 - RESIDENCE LIFE							12,768,676	12,091,384	(677,292)
74 - COUNSELING SERVICES & ASSESMENT									
720009 - Assessment	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,400	2,600	200
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	49,078	52,403	3,325
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	32,306	32,781	475
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	95,016	95,016	0
							178,800	182,800	4,000
740000 - Counseling Services	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	10,084	0	(10,084)
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	223,272	0	(223,272)
	110100	740000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	4,248	0	(4,248)
	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	182,880	135,000	(47,880)
							420,484	135,000	(285,484)
	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,464	0	(67,464)
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	66,500	48,905	(17,595)
	140100	740000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,880	0	(50,880)
	140100	740000	702100	50	140100 - Designated Tuition	702100 - Overtime Pay	1,611	0	(1,611)
							186,455	48,905	(137,550)
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	361,584	699,452	337,868
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	39,219	75,134	35,915
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	124,157	179,112	54,955
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,384	17,420	11,036
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	175,881	313,442	137,561
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	26,400	26,500	100
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	10,000	5,000
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	32,000	32,000	0
							770,625	1,353,060	582,435
	182400	740000	720	90	182400 - Student Program Development	720 - O and M 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 Pool	4,200	4,200	0
							4,200	4,200	0
740004 - Student Affairs - COM	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	0	10,635	10,635
	154003	740004	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	110,016	110,016
	154003	740004	702200	50	154003 - COM Tuition	702200 - Longevity Pay	0	2,360	2,360
	154003	740004	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	0	35,206	35,206
							0	158,217	158,217
TOTAL - 74 - COUNSELING SERVICES & ASSESMENT							1,561,564	1,883,182	321,618
75 - HEALTH CENTER									
750007 - Medical Services	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	1,016,520	971,812	(44,708)
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	27,196	32,340	5,144
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	683,443	650,160	(33,283)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	25,000	29,000	4,000
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	423,013	503,303	80,290
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	30,000	18,724	(11,276)
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	30,000	30,000	0
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	583,259	643,234	59,975
							2,818,431	2,878,573	60,142

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
	180601	750007	720	90	180601 - Dental Service Income	720 - O and M Pool	0	8,250	8,250
							<u>0</u>	<u>8,250</u>	<u>8,250</u>
750013 - Dental Services Commission	170100	750013	720	50	170100 - Medical Service Fee	720 - O and M Pool	8,250	0	(8,250)
							<u>8,250</u>	<u>0</u>	<u>(8,250)</u>
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	552,600	554,100	1,500
							<u>552,600</u>	<u>554,100</u>	<u>1,500</u>
750015 - Health Promotions	151402	750015	720	50	151402 - SHARP Program Fee	720 - O and M Pool	1,500	1,500	0
							<u>1,500</u>	<u>1,500</u>	<u>0</u>
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	8,000	8,000	0
	170100	750015	701400	50	170100 - Medical Service Fee	701400 - Student Employees	14,000	7,000	(7,000)
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	600	1,340	740
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	59,184	59,184	0
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	66,117	67,153	1,036
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	135,456	136,752	1,296
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	23,930	20,559	(3,371)
							<u>307,287</u>	<u>299,988</u>	<u>(7,299)</u>
TOTAL - 75 - HEALTH CENTER							<u>3,688,068</u>	<u>3,742,411</u>	<u>54,343</u>
76 - STUDENT ACTIVITIES									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	22,500	25,000	2,500
							<u>22,500</u>	<u>25,000</u>	<u>2,500</u>
760000 - Student Activities	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	12,000	29,000	17,000
							<u>12,000</u>	<u>29,000</u>	<u>17,000</u>
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	176,280	191,736	15,456
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	106,808	97,903	(8,905)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	6,000	6,000	0
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	121,248	84,504	(36,744)
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	96,562	93,166	(3,396)
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities 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	4,580	6,120	1,540
							<u>552,228</u>	<u>520,179</u>	<u>(32,049)</u>
760001 - Cheerleaders	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	9,508	7,464	(2,044)
	170400	760001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	21,216	26,520	5,304
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	100	240	140
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,149	11,149	0
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	75,000	75,000
	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Pool	75,000	0	(75,000)
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	45,000	50,000	5,000
							<u>161,973</u>	<u>170,373</u>	<u>8,400</u>
760002 - Orange Pride	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	0	33,000	33,000
	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Pool	33,000	0	(33,000)
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	44,000	44,000	0
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	39,792	39,792	0
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	16,552	16,912	360
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	620	720	100
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,631	13,871	240
							<u>147,595</u>	<u>148,295</u>	<u>700</u>

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
760003 - CDIA	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	86,550	85,184	(1,366)
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	20,980	5,980
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	600	840	240
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,858	34,004	146
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	75	75	0
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	50,928	50,928	0
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,664	38,664	0
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	34,000	34,000	0
							259,675	264,675	5,000
760004 - Program Council	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480	660	180
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	17,781	21,048	3,267
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	150	150	0
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Pool	110,039	105,908	(4,131)
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	52,824	61,008	8,184
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,492	35,492	0
							232,766	240,266	7,500
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	74,000	75,000	1,000
							74,000	75,000	1,000
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M 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 Pool	27,500	27,500	0
							27,500	27,500	0
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
761000 - Leadership Initiatives	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,340	2,600	260
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	28,340	0
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	124,392	124,392	0
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	23,000	23,000	0
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	94,584	92,280	(2,304)
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	25,946	45,007	19,061
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	74,454	73,975	(479)
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0
							373,315	389,853	16,538
	191500	761000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Pool	0	18,000	18,000
							0	18,000	18,000
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	3,370	4,670	1,300
							3,370	4,670	1,300
761002 - Leadership Initiatives Dir Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	2,250	2,250	0
							2,250	2,250	0
TOTAL - 76 - STUDENT ACTIVITIES							1,905,172	1,951,061	45,889

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
77 - DISABILITY SERVICES									
770000 - Disability Services	110100	770000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,256	50,256	0
							50,256	50,256	0
	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,640	68,640	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	103,215	103,215	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	73,968	28,944	(45,024)
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	20,000	25,000	5,000
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
							275,823	235,799	(40,024)
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	137,788	134,738	(3,050)
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	184,968	184,968	0
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,100	3,760	660
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	73,980	76,370	2,390
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	10,000	0
							409,836	409,836	0
TOTAL - 77 - DISABILITY SERVICES							735,915	695,891	(40,024)
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	230,040	230,040	0
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,053	98,325	(1,728)
	110100	800000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	3	0	(3)
							330,096	328,365	(1,731)
	120400	800000	770	60	120400 - HEAF	770 - Capital Outlay Pool	19,800	10,000	(9,800)
							19,800	10,000	(9,800)
	140100	800000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,770	0	(5,770)
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Pool	792	222	(570)
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Pool	70,239	60,239	(10,000)
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	1,000	(4,000)
	140100	800000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	11,691	11,691	0
							93,492	73,152	(20,340)
800002 - Capital Campaign Advancement	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	85,000	35,000	(50,000)
							85,000	35,000	(50,000)
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Pool	28,000	28,000	0
							28,000	28,000	0
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Pool	195,000	200,000	5,000
							195,000	200,000	5,000
800009 - VPUA Travel	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	8,000	6,000	(2,000)
							10,000	8,000	(2,000)
800011 - Univ Advancement New Initiatives	110100	800011	741	60	110100 - E and G Fund 0001	741 - New Initiatives Pool	16,080	0	(16,080)
							16,080	0	(16,080)
	140100	800011	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Pool	102,000	0	(102,000)
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	103,000	0	(103,000)
							205,000	0	(205,000)
TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT							982,468	682,517	(299,951)

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,912	70,912	40,000
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,250	74,250	0
	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	198,573	198,573	0
							305,179	345,179	40,000
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	20,000	40,000	20,000
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	154,038	154,038	0
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	1,000	600	(400)
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	120,696	119,424	(1,272)
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	78,929	78,929	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	56,837	85,209	28,372
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	1,500	4,800	3,300
							450,000	500,000	50,000
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M 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 Pool	12,000	12,000	0
							12,000	12,000	0
						795,179	885,179	90,000	
82 - DEVELOPMENT									
820000 - Development	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	130,704	82,980	(47,724)
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	342,421	386,941	44,520
	110100	820000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	444	0	(444)
						473,569	469,921	(3,648)	
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	2,520	2,520	0
	140100	820000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	94,584	50,160	(44,424)
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	335,016	331,536	(3,480)
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Pool	290,703	245,621	(45,082)
							812,823	719,837	(92,986)
187801	820000	720	90	187801 - Bearkats in Business	720 - O and M Pool	75,000	75,000	0	
							75,000	75,000	0
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
						1,391,392	1,294,758	(96,634)	
84 - MUSEUM									
840000 - Museum	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	27,455	28,547	1,092
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	246,000	239,400	(6,600)
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	264,336	263,844	(492)
						537,791	531,791	(6,000)	
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,486	80,486	0
						90,226	90,226	0	
182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0	
	182100	840000	720	90	182100 - Museum Store	720 - O and M Pool	27,000	27,000	0
						40,000	40,000	0	

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2020	Recommended FY 2021	Variance FY 2020 - 2021
840001 - Museum Grounds Maintenance	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,552	39,552	0
							39,552	39,552	0
840002 - Museum Utilities	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	79,700	79,700	0
	140100	840002	720	30	140100 - Designated Tuition	720 - O and M Pool	300	300	0
							80,000	80,000	0
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Pool	7,933	7,933	0
							7,933	7,933	0
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Pool	15,453	15,453	0
							15,453	15,453	0
TOTAL - 84 - MUSEUM							810,955	804,955	(6,000)
85 - COMMUNICATIONS									
613000 - Press	110100	613000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	4,754	4,754	0
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,048	78,048	0
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,544	53,544	0
							136,346	136,346	0
	140100	613000	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,072	69,072	0
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Pool	72,146	72,146	0
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	38,160	38,160	0
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
							186,600	186,600	0
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Pool	370,000	385,000	15,000
							370,000	385,000	15,000
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	173,118	173,118	0
	110100	850000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,745	0	(3,745)
	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,800	46,800	0
							223,663	219,918	(3,745)
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	317,442	317,442	0
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,500	3,500	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Pool	338,500	351,500	13,000
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	198,696	198,696	0
							872,938	885,938	13,000
TOTAL - 85 - COMMUNICATIONS							1,789,547	1,813,802	24,255
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	119,640	76,752	(42,888)
	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	52,992	52,992
							119,640	129,744	10,104
	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	108,504	155,376	46,872
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,450	3,450	0
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,896	91,896	0
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Pool	113,865	111,993	(1,872)
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							325,015	370,015	45,000
TOTAL - 86 - ADVANCEMENT SERVICES							444,655	499,759	55,104

V

**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2020 - 2021**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2020 - 2021
By Fund

11 - Education and General

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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	74,598	74,598	0
							100000 - Office of the President	140,543	140,543	0
	100001	701001	60	110100 - E and G Fund 0001	100001 - President E and G	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	142,008	142,008	0
		701400	60	110100 - E and G Fund 0001	100001 - President E and G	701400 - Student Employees	60 - Institutional Support	9,528	9,528	0
		701501	60	110100 - E and G Fund 0001	100001 - President E and G	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	27,810	27,810	0
							100001 - President E and G	179,346	179,346	0
	100016	701001	60	110100 - E and G Fund 0001	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	45,864	45,864
		701501	60	110100 - E and G Fund 0001	100016 - Public Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,864	0	(45,864)
							100016 - Public Relations	45,864	45,864	0
	200000	700801	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	10,500	4,500	(6,000)
		701001	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	129,204	135,204	6,000
		701501	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	68,808	209,040	140,232
							200000 - COSET Office of the Dean	208,512	348,744	140,232
	200001	701501	40	110100 - E and G Fund 0001	200001 - COSET Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	140,232	0	(140,232)
							200001 - COSET Contingency	140,232	0	(140,232)
	200002	700801	10	110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	162,902	91,469	(71,433)
							200002 - COSET Instructional Reserve	162,902	91,469	(71,433)
	200003	700801	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	37,500	37,500	0
							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 Pool	40 - Academic Support	68,040	134,430	66,390
							200007 - COSET Science Lab	68,040	134,430	66,390
	200016	701501	10	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	58,786	58,786
		701501	40	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,895	0	(45,895)
							200016 - COSET Staff Reserve	45,895	58,786	12,891
	201000	700801	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	700801 - Teaching	10 - Instruction	1,330,164	1,403,208	73,044
		700800	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	700800 - Faculty Academic Employees	10 - Instruction	65,016	0	(65,016)
		701001	10	110100 - E and G Fund 0000	201000 - Department of Agricultural Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	71,256	0	(71,256)
		701001	40	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701001 - Non Teaching Salaried Exempt	40 - Academic Support	49,080	0	(49,080)
		701501	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	87,936	87,936
		701501	40	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	134,136	0	(134,136)
							201000 - Department of Agricultural Science	1,649,652	1,491,144	(158,508)
	201200	700801	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	652,806	652,158	(648)
		701501	10	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,272	43,272
		701501	40	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,456	0	(42,456)
							201200 - Engineering Tech	695,262	695,430	168
	202000	701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	124,344	187,008	62,664
		701500	10	110100 - E and G Fund 0000	202000 - Dept of Biological Sciences	701500 - Classified Employees	10 - Instruction	6,340	0	(6,340)
		701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	219,600	126,360	(93,240)
							202000 - Dept of Biological Sciences	350,284	313,368	(36,916)
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	10 - Instruction	1,577,178	1,606,084	28,906
							202001 - Program Biology	1,577,178	1,606,084	28,906
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	10 - Instruction	60,012	60,012	0
							202002 - Prog Environmental Science	60,012	60,012	0
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	1,058,402	1,018,152	(40,250)
		701001	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,880	50,880	0
		701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	87,192	87,192
		701501	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	84,696	0	(84,696)
							203000 - Dept of Chemistry	1,193,978	1,156,224	(37,754)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
204000		700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,184,688	1,108,404	(76,284)
		701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	119,784	119,784
		701501	40	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	97,680	0	(97,680)
							204000 - Dept of Computer Science	1,282,368	1,228,188	(54,180)
205000		701001	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701001 - Non Teaching Salaried Exempt	10 - Instruction	53,760	53,760	0
		701501	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	39,744	39,744
		701501	40	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	39,744	0	(39,744)
							205000 - Dept of Geography and Geology	93,504	93,504	0
205001		700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	10 - Instruction	394,686	396,036	1,350
							205001 - Program Geology	394,686	396,036	1,350
205002		700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	10 - Instruction	764,892	764,892	0
							205002 - Program Geography	764,892	764,892	0
206000		700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,506,500	2,381,868	(124,632)
		701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	88,632	88,632
		701501	40	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	85,944	0	(85,944)
							206000 - Dept of Mathematics and Statistics	2,592,444	2,470,500	(121,944)
207000		700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics	700801 - Teaching	10 - Instruction	807,660	815,580	7,920
		701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	40,536	40,536
		701501	40	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	39,528	0	(39,528)
							207000 - Dept of Physics	847,188	856,116	8,928
208000		700800	10	110100 - E and G Fund 0001	208000 - Nursing Program	700800 - Faculty Academic Employees	10 - Instruction	27,540	0	(27,540)
		700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	10 - Instruction	377,784	345,114	(32,670)
		701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,072	36,000	(72)
							208000 - Nursing Program	441,396	381,114	(60,282)
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	48,550	0	(48,550)
							211000 - Allied Health Office of the Dean	48,550	0	(48,550)
220000		700801	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	700801 - Teaching	40 - Academic Support	7,506	7,506	0
		701001	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	369,024	369,024	0
		701400	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	70,420	4,475	(65,946)
		701501	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	331,269	294,468	(36,801)
							220000 - CAM Office of the Dean	778,219	675,473	(102,747)
220002		701400	40	110100 - E and G Fund 0001	220002 - CAM Contingency	701400 - Student Employees	40 - Academic Support	6,932	0	(6,932)
							220002 - CAM Contingency	6,932	0	(6,932)
220003		700800	10	110100 - E and G Fund 0001	220003 - CAM Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	0	127,275	127,275
		700801	10	110100 - E and G Fund 0001	220003 - CAM Instructional Reserve	700801 - Teaching	10 - Instruction	9,609	0	(9,609)
							220003 - CAM Instructional Reserve	9,609	127,275	117,666
220004		700802	10	110100 - E and G Fund 0001	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	30,000	30,000	0
		701402	40	110100 - E and G Fund 0001	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	40 - Academic Support	30,000	30,000	0
							220004 - CAM GA/TA & Scholarship	60,000	60,000	0
220008		700800	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700800 - Faculty Academic Employees	10 - Instruction	0	70,302	70,302
		700801	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700801 - Teaching	10 - Instruction	252,226	184,716	(67,510)
							220008 - CAM Music Lab	252,226	255,018	2,792
220010		701501	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	23,028	23,028	0
							220010 - GPAC Box Office	23,028	23,028	0
220011		720	40	110100 - E and G Fund 0001	220011 - CAM Lab Fee	720 - O and M Pool	40 - Academic Support	2,656	3,018	362
							220011 - CAM Lab Fee	2,656	3,018	362
221000		700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,341,918	1,382,922	41,004
		701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	113,273	113,273	0
							221000 - Dept of Art	1,455,191	1,496,195	41,004
222002		700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	883,602	814,428	(69,174)
		701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	156,131	82,379	(73,752)
							222002 - Dept of Theatre and Musical Theatre	1,039,733	896,807	(142,926)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
223000		700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	10 - Instruction	1,939,374	1,958,166	18,792
		701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	176,642	176,642	0
							223000 - School of Music	2,116,016	2,134,808	18,792
225000		700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	10 - Instruction	441,954	348,858	(93,096)
		701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	59,915	131,891	71,976
							225000 - Department of Dance	501,869	480,749	(21,120)
230000		700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	10 - Instruction	75,528	75,528	0
		701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	572,268	363,876	(208,392)
		701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	131,448	61,992	(69,456)
							230000 - COBA Office of the Dean	779,244	501,396	(277,848)
230001		701001	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,184	0	(65,184)
		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	10,000	4,920	(5,080)
							230001 - COBA Contingency	90,184	19,920	(70,264)
230002		700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	12,510	68,681	56,171
							230002 - COBA Instructional Reserve	12,510	68,681	56,171
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	20,243	0	(20,243)
							230008 - COBA Overload Faculty	20,243	0	(20,243)
230012		720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Pool	10 - Instruction	13,720	13,809	89
							230012 - COBA Lab Fee	13,720	13,809	89
231000		700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	1,422,288	742,500	(679,788)
		701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,888	42,888	0
							231000 - Dept of Accounting	1,465,176	785,388	(679,788)
232000		700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	1,694,394	640,782	(1,053,612)
		701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,888	45,888	0
							232000 - Dept of Economics and Intl Business	1,740,282	686,670	(1,053,612)
233000		700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	2,268,864	1,342,332	(926,532)
		701400	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	10 - Instruction	0	6,656	6,656
		701400	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	40 - Academic Support	6,656	0	(6,656)
		701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,984	48,984	0
		701900	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701900 - Compensatory Time	10 - Instruction	1,000	2,000	1,000
		702100	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702100 - Overtime Pay	10 - Instruction	5,000	5,000	0
							233000 - Dept of General Business and Fin	2,330,504	1,404,972	(925,532)
234000		700801	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,232,982	1,085,490	(147,492)
		701501	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	53,424	53,424	0
							234000 - Dept of Mgmt, Mktg, & Information	1,286,406	1,138,914	(147,492)
235000		701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,576	51,576	0
		701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,208	47,208	0
							235000 - Office of PGA PGM Program	98,784	98,784	0
237001		701402	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701402 - Graduate Assistant Non Teaching	30 - Public Service	12,000	12,000	0
							237001 - Center for Bus and Eco Development	12,000	12,000	0
237999		701001	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	119,199	126,516	7,317
		701400	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	20,000	12,683	(7,317)
							237999 - Small Business Cost Share	139,199	139,199	0
240000		700800	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700800 - Faculty Academic Employees	40 - Academic Support	12,024	6,012	(6,012)
		700801	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	10 - Instruction	12,024	0	(12,024)
		700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	40 - Academic Support	0	26,046	26,046
		701001	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	9,018	0	(9,018)
		701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	116,868	52,186	(64,682)
		701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	210,142	125,646	(84,496)
		720	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	0	2,915	2,915
							240000 - COCJ Office of the Dean	360,076	212,805	(147,271)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
240002		700801	10	110100 - E and G Fund 0001	240002 - COCJ Instructional Reserve	700801 - Teaching	10 - Instruction	0	91,851	91,851
							240002 - COCJ Instructional Reserve	0	91,851	91,851
240012		700801	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	0	30,000	30,000
							240012 - COCJ Overload Faculty	0	30,000	30,000
240013		700801	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700801 - Teaching	10 - Instruction	200,603	0	(200,603)
							10 - Instruction	0	197,507	197,507
		700804	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	240013 - COCJ Pool Faculty	200,603	197,507	(3,096)
240018		701501	40	110100 - E and G Fund 0001	240018 - COCJ International Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	22,500	22,500
							240018 - COCJ International Programs	0	22,500	22,500
241000		701001	40	110100 - E and G Fund 0001	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	40 - Academic Support	18,490	18,490	0
							40 - Academic Support	0	44,064	44,064
		701501	40	110100 - E and G Fund 0001	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	241000 - College of Criminal Justice	18,490	62,554	44,064
241003		701001	40	110100 - E and G Fund 0001	241003 - COCJ Alumni	701001 - Non Teaching Salaried Exempt	40 - Academic Support	63,720	63,720	0
							241003 - COCJ Alumni	63,720	63,720	0
241004		701001	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	141,888	38,196	(103,692)
							40 - Academic Support	91,508	33,696	(57,812)
		701501	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	241004 - COCJ Marketing & Advertising	233,396	71,892	(161,504)
241005		701501	40	110100 - E and G Fund 0001	241005 - COCJ Internships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	44,064	0	(44,064)
							241005 - COCJ Internships	44,064	0	(44,064)
241006		701501	40	110100 - E and G Fund 0001	241006 - COCJ Conference Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,640	11,640	0
							241006 - COCJ Conference Center	11,640	11,640	0
241007		701501	40	110100 - E and G Fund 0001	241007 - COCJ - IT	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,874	0	(11,874)
							40 - Academic Support	11,642	0	(11,642)
		701001	40	110100 - E and G Fund 0001	241007 - COCJ - IT	701001 - Non Teaching Salaried Exempt	241007 - COCJ - IT	23,516	0	(23,516)
241999		701001	40	110100 - E and G Fund 0001	241999 - COCJ TXDot Cost Share	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	18,490	18,490
							241999 - COCJ TXDot Cost Share	0	18,490	18,490
248000		700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	30,969	27,963	(3,006)
							20 - Research	40,034	40,034	0
		701402	20	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	29 - Public Service	3,696	0	(3,696)
		701001	30	110100 - E and G Fund 0000	248000 - Comp to Victims of Crime	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	0	0
		701501	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	6,500	6,500	0
		710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Pool	30 - Public Service	68,344	74,228	5,884
		720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Pool	30 - Public Service	115	115	0
		750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Pool	248000 - Comp to Victims of Crime	149,658	148,840	(818)
250000		700800	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700800 - Faculty Academic Employees	10 - Instruction	116,500	0	(116,500)
							10 - Instruction	3,112,965	2,518,493	(594,472)
		700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	84,120	35,559	(48,561)
		701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	250000 - Criminal Justice and Criminology	3,313,585	2,554,052	(759,533)
251000		700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	740,178	721,559	(18,619)
							10 - Instruction	64,968	64,968	0
		701001	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	93,216	42,096	(51,120)
		701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	251000 - Department of Forensic Science	896,362	828,623	(69,739)
252000		700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	489,312	502,344	13,032
							10 - Instruction	36,384	36,384	0
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	252000 - Department of Security Studies	525,696	538,728	13,032
253000		700801	10	110100 - E and G Fund 0001	253000 - Victim Studies	700801 - Teaching	10 - Instruction	0	441,738	441,738
							10 - Instruction	0	45,480	45,480
		701501	10	110100 - E and G Fund 0001	253000 - Victim Studies	701501 - Non Teaching Salaried Non Exempt	253000 - Victim Studies	0	487,218	487,218
260000		701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	134,496	134,496	0
							40 - Academic Support	56,976	69,264	12,288
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	260000 - Office of the Dean CE	191,472	203,760	12,288

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
260001		701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	71,880	71,880	0
							260001 - COE Contingency	71,880	71,880	0
260002		700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	52,974	44,617	(8,357)
		701501	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	4,812	0	(4,812)
		701501	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	11,784	11,784
							260002 - COE Instructional Reserve	57,786	56,401	(1,385)
260005		701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	130,488	125,424	(5,064)
		701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	81,240	41,280	(39,960)
							260005 - Div Teacher Education	211,728	166,704	(45,024)
260009		701001	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	129,375	129,375
		701501	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	99,204	99,204
		701501	40	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	58,368	0	(58,368)
							260009 - COE Graduate Programs	58,368	228,579	170,211
260011		701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	185,412	223,980	38,568
		701501	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	18,650	0	(18,650)
							260011 - Assessment and Accreditation	204,062	223,980	19,918
260018		700801	10	110100 - E and G Fund 0001	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	0	102,827	102,827
							260018 - COE Overload Faculty	0	102,827	102,827
260024		701501	40	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	32,006	33,946	1,940
							260024 - COE Communications & Outreach	32,006	33,946	1,940
261002		700801	10	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	15,016	77,886	62,870
							261002 - Instr Sys Design & Tech Doctoral	15,016	77,886	62,870
262000		700801	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	1,351,134	1,181,718	(169,416)
		701501	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	74,232	40,488	(33,744)
							262000 - Dept of Educational Leadership	1,425,366	1,222,206	(203,160)
262004		700801	10	110100 - E and G Fund 0001	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	71,550	0	(71,550)
							262004 - Developmental Ed Doctoral	71,550	0	(71,550)
263000		700801	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	81,252	172,872	91,620
		701501	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,064	38,064	0
							263000 - Dept of Population Health	119,316	210,936	91,620
263001		700800	10	110100 - E and G Fund 0001	263001 - Program in Health	700800 - Faculty Academic Employees	10 - Instruction	3,006	0	(3,006)
		700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	10 - Instruction	197,028	199,728	2,700
							263001 - Program in Health	200,034	199,728	(306)
265000		700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	700801 - Teaching	10 - Instruction	618,444	555,912	(62,532)
		701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,032	40,032	0
							265000 - Dept of Library Science & Technolog	658,476	595,944	(62,532)
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	1,029,600	1,033,614	4,014
							266000 - Department of Counselor Education	1,065,132	1,069,146	4,014
266001		701501	10	110100 - E and G Fund 0001	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,696	0	(33,696)
							266001 - Counselor Ed Doctoral	33,696	0	(33,696)
267000		700800	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700800 - Faculty Academic Employees	10 - Instruction	137,241	43,110	(94,131)
		700801	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	2,973,051	3,031,875	58,824
		701001	40	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	9,000	9,000
		701501	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	123,240	75,360	(47,880)
		701501	40	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	36,000	36,000
							267000 - School of Teaching and Learning	3,233,532	3,195,345	(38,187)
267001		701501	10	110100 - E and G Fund 0001	267001 - Literacy Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	34,488	0	(34,488)
							267001 - Literacy Doctoral	34,488	0	(34,488)
267999		701001	20	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	20 - Research	19,284	0	(19,284)
		701501	30	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	8,002	8,486	484
							267999 - SOTL Cost Share	27,286	8,486	(18,800)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
269000		700801	30	110100 - E and G Fund 0001	269000 - Charter School	700801 - Teaching	30 - Public Service	117,312	0	(117,312)
							269000 - Charter School	117,312	0	(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	201,600	201,600	0
		701501	10	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		701501	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,408	109,008	39,600
		702100	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	2,412	2,412	0
							270000 - COHS Office of the Dean	273,420	313,020	39,600
270004		700801	10	110100 - E and G Fund 0001	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	3,179	3,179	0
							270004 - COHS Overload Faculty	3,179	3,179	0
270005		700800	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	15,325	0	(15,325)
		700804	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	4,301	4,301
							270005 - COHS Pool Faculty	15,325	4,301	(11,024)
270007		720	40	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	40 - Academic Support	13,696	14,820	1,124
							270007 - COHS Lab Fees	13,696	14,820	1,124
270008		700800	10	110100 - E and G Fund 0001	270008 - COHS Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	0	0	0
							270008 - COHS Instructional Reserve	0	0	0
270009		700801	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700801 - Teaching	10 - Instruction	749,185	653,013	(96,172)
		700804	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700804 - Teaching - Lecture Pool	10 - Instruction	0	40,838	40,838
		701001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	60,792	60,792	0
		701501	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	148,872	152,852	3,980
		702100	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	702100 - Overtime Pay	10 - Instruction	2,906	2,906	0
							270009 - Allied Health Programs	961,765	910,401	(51,364)
271000		700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	718,821	720,477	1,656
		701501	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,200	37,200	0
							271000 - Department of Kinesiology	756,021	757,677	1,656
280000		700800	10	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	1,530	0	(1,530)
		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	90,048	90,048	0
							280000 - CHSS Office of the Dean	103,602	102,072	(1,530)
280001		701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	39,028	19,558	(19,470)
		701501	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	151,032	0	(151,032)
							280001 - CHSS Contingency	190,060	19,558	(170,502)
280002		700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	477,641	276,513	(201,128)
							280002 - CHSS Instructional Reserve	477,641	276,513	(201,128)
280011		700801	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	0	250,000	250,000
							280011 - CHSS Pool Faculty	0	250,000	250,000
280013		720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Pool	40 - Academic Support	14,920	14,067	(853)
							280013 - CHSS Lab Fee	14,920	14,067	(853)
281000		700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	715,032	671,004	(44,028)
		701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,672	42,672	0
							281000 - Dept of Communication Studies	757,704	713,676	(44,028)
282000		700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction	2,229,975	2,353,077	123,102
		701001	10	110100 - E and G Fund 0001	282000 - Dept of English	701001 - Non Teaching Salaried Exempt	10 - Instruction	130,872	80,856	(50,016)
		701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	76,344	87,144	10,800
		702100	10	110100 - E and G Fund 0001	282000 - Dept of English	702100 - Overtime Pay	10 - Instruction	0	313	313
							282000 - Dept of English	2,437,191	2,521,390	84,199
282001		701001	10	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	50,016	50,016
							282001 - Texas Review Press	0	50,016	50,016
283000		700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction	337,311	268,299	(69,012)
		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	41,208	(2,880)
							283000 - Dept of Family and Consumer Sci	381,399	309,507	(71,892)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
284000		700801	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	1,228,014	1,256,616	28,602
		701501	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,600	39,600	0
							284000 - Dept of World Languages & Cultures	1,267,614	1,296,216	28,602
285000		700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction	1,411,587	1,474,371	62,784
		701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	68,808	71,520	2,712
							285000 - Dept of History	1,480,395	1,545,891	65,496
286000		700801	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	1,217,520	1,084,572	(132,948)
		701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	86,925	114,335	27,410
							286000 - Dept of Mass Communication	1,304,445	1,198,907	(105,538)
287000		700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	1,135,746	1,285,920	150,174
		701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,248	62,616	19,368
							287000 - Dept of Political Science	1,178,994	1,348,536	169,542
288000		701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	133,368	88,944	(44,424)
							288000 - Dept of Psychology and Philosophy	133,368	88,944	(44,424)
288001		700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction	1,757,248	1,875,834	118,586
							288001 - Psychology	1,757,248	1,875,834	118,586
288002		700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction	475,110	328,680	(146,430)
							288002 - Philosophy	475,110	328,680	(146,430)
288003		701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	100,640	0	(100,640)
		701501	10	110100 - E and G Fund 0001	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	37,440	37,440
							288003 - Psychological Services Center	100,640	37,440	(63,200)
289000		700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	1,241,370	1,132,740	(108,630)
		701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,024	33,024	0
							289000 - Dept of Sociology	1,274,394	1,165,764	(108,630)
400000		700801	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	25,344	0	(25,344)
		701001	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	326	326
		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	157,728	162,719	4,991
		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	312,840	312,840	0
		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	131,712	125,088	(6,624)
		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	74,400	74,400	0
		702100	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702100 - Overtime Pay	40 - Academic Support	0	105	105
							400000 - Off of the Prov and VP for Acad Aff	702,024	675,478	(26,546)
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		700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	10 - Instruction	33,614	33,614	0
		700801	40	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	40 - Academic Support	17,716	17,716	0
							400015 - Faculty Senate	51,330	51,330	0
400027		701501	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,552	48,552	0
		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	49,368	49,368	0
410000		701001	20	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	20 - Research	38,737	9,265	(29,472)
		701501	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	9,772	0	(9,772)
		701001	50	110100 - E and G Fund 0000	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	19,800	0	(19,800)
		701001	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	232,469	0	(232,469)
							410000 - Office of the Vice Provost	300,778	9,265	(291,513)
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	101,256	101,256	0
		701500	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701500 - Classified Employees	40 - Academic Support	519	519	0
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	72,996	72,996	0
							410003 - Academic Enrichment Center	174,771	174,771	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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	40,968	40,968	0
							412000 - Student Success Initiatives	54,941	54,941	0
413000		700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	127,601	127,601	0
		701501	10	110100 - E and G Fund 0000	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,496	0	(44,496)
		701001	10	110100 - E and G Fund 0001	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	44,358	44,358
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	6,241	6,379	138
							413000 - Honors Program	178,338	178,338	0
414000		701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	43,627	75,000	31,373
		701501	50	110100 - E and G Fund 0001	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	102,787	60,602	(42,185)
		701900	50	110100 - E and G Fund 0001	414000 - International Programs	701900 - Compensatory Time	50 - Student Services	365	365	0
							414000 - International Programs	146,779	135,967	(10,812)
414001		701501	40	110100 - E and G Fund 0001	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	41,784	41,784
							414001 - English Language Institute	0	41,784	41,784
415000		701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,960	36,960	0
							415000 - Military Science	36,960	36,960	0
416000		701501	50	110100 - E and G Fund 0001	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	130,387	130,387
							416000 - SAM Center	0	130,387	130,387
416003		701001	50	110100 - E and G Fund 0001	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	56,996	56,996
							416003 - Sam Houston Elite	0	56,996	56,996
417000		701001	50	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,448	74,448	0
							417000 - Testing Center	74,448	74,448	0
418001		701001	40	110100 - E and G Fund 0001	418001 - TWC Outreach Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support	101,856	101,856	0
							418001 - TWC Outreach Services	101,856	101,856	0
418004		701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,048	60,048	0
							418004 - The Woodlands Campus - Admin	60,048	60,048	0
419000		701001	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	269,299	249,489	(19,810)
							419000 - Academic Success Center	269,299	249,489	(19,810)
420000		701001	40	110100 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	375,288	325,848	(49,440)
		701400	40	110100 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	4,887	4,888	1
		701501	40	110100 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	179,736	229,175	49,439
							420000 - Graduate School	559,911	559,911	0
420013		700801	10	110100 - E and G Fund 0001	420013 - PACE	700801 - Teaching	10 - Instruction	44,523	44,523	0
							420013 - PACE	44,523	44,523	0
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	46,800	46,800	0
		701500	20	110100 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	23,703	0	(23,703)
		701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	90,528	90,528	0
							430000 - Research	161,031	137,328	(23,703)
431000		701001	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	57,499	57,499	0
		701501	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	39,624	39,624	0
							431000 - Sponsored Programs	97,123	97,123	0
434000		701501	20	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	60,144	60,144	0
							434000 - TRIES/Research Centers	60,144	60,144	0
434001		701001	30	110100 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	70,464	70,464	0
							434001 - TRIES Analytical Lab	70,464	70,464	0
434002		701001	20	110100 - E and G Fund 0001	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	7,953	7,953	0
							434002 - TRIES Gis Lab	7,953	7,953	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
434003		701500	20	110100 - E and G Fund 0001	434003 - TRIES Aquatic & Bio Processing Serv	701500 - Classified Employees	20 - Research	2	2	0
		701501	20	110100 - E and G Fund 0001	434003 - TRIES Aquatic & Bio Processing Serv	701501 - Non Teaching Salaried Non Exempt	20 - Research	6,623	0	(6,623)
							434003 - TRIES Aquatic & Bio Processing Serv	6,625	2	(6,623)
440000		701001	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	0	63,600	63,600
		701001	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	40 - Academic Support	11,336	0	(11,336)
		701500	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	0	6,242	6,242
		701500	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701500 - Classified Employees	40 - Academic Support	4,687	0	(4,687)
		701501	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	52,844	52,844
		701501	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	109,895	0	(109,895)
							440000 - Proposal Administration	125,918	122,686	(3,232)
441000		701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	180,624	201,612	20,988
							441000 - Office of Research Administration	180,624	201,612	20,988
460000		701001	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	116,064	121,392	5,328
		701501	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	64,428	64,428	0
		702100	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	702100 - Overtime Pay	40 - Academic Support	2,924	0	(2,924)
							460000 - Academic Planning/Assessment	183,416	185,820	2,404
470000		700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	1,002,620	941,502	(61,118)
		701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,904	65,904	0
		701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	170,784	213,792	43,008
							470000 - Newton Gresham Library	1,239,308	1,221,198	(18,110)
484000		701001	40	110100 - E and G Fund 0001	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	67,560	67,560
							484000 - Smith Hutson	0	67,560	67,560
500000		701001	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	85,992	0	(85,992)
		701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	91,008	78,528	(12,480)
		702100	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702100 - Overtime Pay	50 - Student Services	7,989	6,289	(1,700)
							500000 - Office of Enrollment Management	184,989	84,817	(100,172)
500008		701001	50	110100 - E and G Fund 0001	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
		701501	50	110100 - E and G Fund 0001	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,968	40,968	0
							500008 - Enrollment Marketing&Communication	40,968	40,968	0
510000		701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	372,816	381,024	8,208
		701400	50	110100 - E and G Fund 0001	510000 - Financial Aid	701400 - Student Employees	50 - Student Services	3,824	0	(3,824)
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	475,236	484,111	8,875
		702100	50	110100 - E and G Fund 0001	510000 - Financial Aid	702100 - Overtime Pay	50 - Student Services	15,852	6,625	(9,227)
							510000 - Financial Aid	867,728	871,760	4,032
512000		701001	50	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	106,166	51,418	(54,748)
		701501	50	110100 - E and G Fund 0001	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	108,535	108,222	(313)
							512000 - Visitor Services	214,701	159,640	(55,061)
520000		701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,547	48,547	0
		701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,389	41,389	0
							520000 - Career Services	89,936	89,936	0
530000		701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	172,944	180,115	7,171
		701500	50	110100 - E and G Fund 0001	530000 - Registrar	701500 - Classified Employees	50 - Student Services	14,812	0	(14,812)
		701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	279,676	286,309	6,633
		702100	50	110100 - E and G Fund 0001	530000 - Registrar	702100 - Overtime Pay	50 - Student Services	12,706	13,714	1,008
							530000 - Registrar	480,138	480,138	0
530002		701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,870	58,879	9
							530002 - Veterans Resources	58,870	58,879	9
550000		701001	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	320,125	293,104	(27,021)
		701400	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701400 - Student Employees	50 - Student Services	18,964	10,969	(7,995)
		701501	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	267,875	302,891	35,016
							550000 - Undergraduate Admissions	606,964	606,964	0
560000		701001	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,400	50,400	0
		701400	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701400 - Student Employees	50 - Student Services	9,800	9,800	0
		701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	73,560	73,560	0
							560000 - Graduate Admissions	133,760	133,760	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
600000		701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	287,856	287,856	0
							600000 - Office of Finance and Operations	287,856	287,856	0
600008		704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	740,397	740,397	0
		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	1,141,370	1,141,370	0
600009		704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	5,944,872	5,744,872	(200,000)
		704100	20	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	20 - Research	57,913	57,913	0
		704100	30	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	30 - Public Service	136,481	136,481	0
		704100	40	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	40 - Academic Support	1,057,242	894,682	(162,560)
		704100	50	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	50 - Student Services	616,675	616,675	0
		704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	60 - Institutional Support	1,140,313	1,040,313	(100,000)
		704100	70	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	636,989	636,989	0
							600009 - Staff Insurance Gen Rev Fdi	9,590,485	9,127,925	(462,560)
600012		708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	10 - Instruction	2,935,875	3,459,330	523,455
		708600	20	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	20 - Research	30,000	30,000	0
		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	1,060,164	150,000
		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	409,374	509,374	100,000
		708600	70	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	70 - Operation and Maintenance of Plant	428,737	478,737	50,000
							600012 - ORP 6% Fund 001	5,145,138	5,968,593	823,455
600013		790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	738,043	738,043	0
							600013 - TRS Fund 259 Proportional	738,043	738,043	0
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
							600014 - ORP 6% Fund 259 Proportional	308,855	308,855	0
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
600021		704300	10	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	10 - Instruction	3,998,983	3,998,983	0
		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	211,975	211,975	0
		704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	334,307	334,307	0
		704300	70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	419,010	419,010	0
							600021 - Match FICA Fund 1	5,247,289	5,247,289	0
600022		704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	358,510	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	677,230	677,230	0
600036		735	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Pool	60 - Institutional Support	5,646,170	5,519,969	(126,201)
							600036 - Revenue Bonds Debt Service	5,646,170	5,519,969	(126,201)
600046		760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,238,148	4,245,669	7,521
							600046 - TPEG - Designated Tuition	4,238,148	4,245,669	7,521

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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	116,016	116,016	0
		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	563,635	563,635	0
600076		700801	10	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	0	2,440,518	2,440,518
		700801	70	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700801 - Teaching	70 - Operation and Maintenance of Plant	0	0	0
		701001	50	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
							600076 - Reserve for Special Initiative	0	2,440,518	2,440,518
610000		701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	132,000	132,000	0
								610000 - Budget	132,000	0
610007		701001	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	22,062	28,005	5,943
								610007 - Compensation Analysis	22,062	5,943
611000		701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	110,304	150,600	40,296
		701501	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	127,432	92,688	(34,744)
		701900	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701900 - Compensatory Time	60 - Institutional Support	7,216	3,000	(4,216)
		702100	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702100 - Overtime Pay	60 - Institutional Support	5,707	3,665	(2,042)
							611000 - Institutional Effectiveness	250,659	249,953	(706)
613000		701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	53,544	53,544	0
		701400	60	110100 - E and G Fund 0001	613000 - Press	701400 - Student Employees	60 - Institutional Support	4,754	4,754	0
		701501	60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	78,048	78,048	0
							613000 - Press	136,346	136,346	0
620000		701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	125,448	281,050	155,602
		701501	60	110100 - E and G Fund 0001	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	34,524	34,524	0
		701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	60 - Institutional Support	1,255	1,255	0
							620000 - Controller	161,227	316,829	155,602
621000		701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	50,009	55,609	5,600
		701501	60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	131,337	131,090	(247)
		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	186,582	191,935	5,353
622000		701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	130,968	0	(130,968)
							622000 - General Accounting	130,968	0	(130,968)
623000		701501	60	110100 - E and G Fund 0001	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	39,896	0	(39,896)
							623000 - Student Financial Services	39,896	0	(39,896)
624000		701500	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701500 - Classified Employees	60 - Institutional Support	0	11,448	11,448
		701501	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	193,512	182,064	(11,448)
							624000 - Disbursements & Travel Services	193,512	193,512	0
630000		701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	230,808	299,880	69,072
		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	89,328	41,280	(48,048)
							630000 - Procurement	326,096	347,120	21,024
631000		701000	60	110100 - E and G Fund 0001	631000 - Property	701000 - Prof Administrative Employees	60 - Institutional Support	0	6,499	6,499
		701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	75,768	69,269	(6,499)
							631000 - Property	75,768	75,768	0
632000		701001	60	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	73,508	73,508	0
		701400	60	110100 - E and G Fund 0001	632000 - University Store	701400 - Student Employees	60 - Institutional Support	10,784	10,784	0
							632000 - University Store	84,292	84,292	0
634000		701001	60	110100 - E and G Fund 0001	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	187,000	187,000	0
								634000 - AVP Finance	187,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
635000		701501	10	110100 - E and G Fund 0001	635000 - Business Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	52,182	52,182
		701501	40	110100 - E and G Fund 0001	635000 - Business Services Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	58,368	58,368
							635000 - Business Services Center	0	110,550	110,550
643031		701001	40	110100 - E and G Fund 0001	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	11,642	11,642
							643031 - IT CS - Labs and Class FTE	0	11,642	11,642
646000		701001	60	110100 - E and G Fund 0001	646000 - IT Business Services Unit	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	101,736	101,736
							646000 - IT Business Services Unit	0	101,736	101,736
660000		701001	60	110100 - E and G Fund 0001	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	320,616	170,616	(150,000)
		701500	60	110100 - E and G Fund 0001	660000 - Human Resources	701500 - Classified Employees	60 - Institutional Support	19,560	7,880	(11,680)
		701501	60	110100 - E and G Fund 0001	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	39,000	46,680	7,680
							660000 - Human Resources	379,176	225,176	(154,000)
670000		701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	192,000	205,000	13,000
		701500	70	110100 - E and G Fund 0001	670000 - Facilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	5,966	5,966	0
		701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	99,919	57,277	(42,642)
		741	70	110100 - E and G Fund 0001	670000 - Facilities Management	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	20,000	0	(20,000)
							670000 - Facilities Management	317,885	268,243	(49,642)
670001		701001	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	133,539	66,473	(67,066)
		701501	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	50,009	50,009	0
							670001 - Facilities Planning & Construction	183,548	116,482	(67,066)
670002		701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	195,880	62,688	(133,192)
							670002 - Building Maintenance	195,880	62,688	(133,192)
670003		701001	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	55,824	0	(55,824)
		701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	90,648	173,280	82,632
		702100	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,500	2,500	0
							670003 - Vehicle Maintenance	148,972	175,780	26,808
670004		701001	70	110100 - E and G Fund 0001	670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	71,788	71,788	0
							670004 - Utilities Management	71,788	71,788	0
670005		701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	71,328	71,328	0
		701900	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	5,000	5,000	0
							670005 - Sanitation Maintenance	77,328	77,328	0
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	0	(69,024)
							670033 - The Woodlands Campus - Facilities	69,024	0	(69,024)
670038		701500	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,460	2,460
		701501	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	103,984	76,524	(27,460)
							670038 - Facilities Customer Service	103,984	78,984	(25,000)
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	423,912	458,136	34,224
		701900	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,448	1,000	(448)
		702100	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,684	2,000	316
							670102 - Facilities Carpenter Shop	427,044	461,136	34,092
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	217,608	217,608	0
		701900	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	1,000	(1,000)
		702100	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
							670103 - Facilities Lock Shop	221,608	220,608	(1,000)
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	321,792	352,080	30,288
		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	11,350	12,000	650
							670104 - Facilities Plumbing Shop	335,142	366,080	30,938
670106		701501	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	551,880	531,264	(20,616)
		701900	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,000	5,000	0
		702100	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	29,328	33,846	4,518
							670106 - Facilities HVAC	586,208	570,110	(16,098)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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	532,680	442,368	(90,312)
		701900	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	8,000	4,000	(4,000)
		702100	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	40,000	36,000	(4,000)
							670107 - Facilities Electrical Shop	580,680	482,368	(98,312)
670108		701501	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	105,096	105,096
		701900	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	4,000	4,000
		702100	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	4,000	4,000
							670108 - Facilities Fire Life Safety Service	0	113,096	113,096
670110		701001	60	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		701001	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	218,969	174,018	(44,951)
		701501	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	96,027	86,013	(10,014)
		701900	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	0	(2,000)
		720	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	600	600
							670110 - Facilities Business Services	316,996	260,631	(56,365)
670111		701001	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	118,752	118,752
		701501	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	46,200	46,200
							670111 - Gibbs Ranch	0	164,952	164,952
671001		701001	70	110100 - E and G Fund 0001	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	96,543	96,543	0
		701501	70	110100 - E and G Fund 0001	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	726,811	726,811	0
		701900	70	110100 - E and G Fund 0001	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,267	1,316	49
		702100	70	110100 - E and G Fund 0001	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,049	20,000	(49)
							671001 - Landscape Services	844,670	844,670	0
671002		701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	59,360	59,360	0
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,209,810	1,081,251	(128,559)
		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
							671002 - Custodial Services	1,295,604	1,167,045	(128,559)
671003		701501	70	110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,984	95,984	0
		702100	70	110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	15,533	15,533	0
							671003 - Building Services	111,517	111,517	0
690000		701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	294,576	294,576	0
		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	449,952	349,248	(100,704)
		702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	17,184	19,560	2,376
							690000 - Public Safety Services	778,756	680,428	(98,328)
700000		701001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	433,032	398,280	(34,752)
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	88,920	88,920	0
		701900	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701900 - Compensatory Time	50 - Student Services	744	0	(744)
							700000 - Office of Student Affairs	522,696	487,200	(35,496)
711006		701400	50	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	50 - Student Services	5,600	0	(5,600)
							711006 - Coliseum	5,600	0	(5,600)
740000		701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	182,880	135,000	(47,880)
		701400	50	110100 - E and G Fund 0001	740000 - Counseling Services	701400 - Student Employees	50 - Student Services	10,084	0	(10,084)
		701501	50	110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	223,272	0	(223,272)
		702100	50	110100 - E and G Fund 0001	740000 - Counseling Services	702100 - Overtime Pay	50 - Student Services	4,248	0	(4,248)
							740000 - Counseling Services	420,484	135,000	(285,484)
770000		701501	50	110100 - E and G Fund 0001	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	50,256	50,256	0
							770000 - Disability Services	50,256	50,256	0
800000		701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	230,040	230,040	0
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	100,053	98,325	(1,728)
		702100	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	702100 - Overtime Pay	60 - Institutional Support	3	0	(3)
							800000 - Office of University Advancement	330,096	328,365	(1,731)
800011		741	60	110100 - E and G Fund 0001	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	60 - Institutional Support	16,080	0	(16,080)
							800011 - Univ Advancement New Initiatives	16,080	0	(16,080)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
820000		701001	60	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	342,421	386,941	44,520
		701400	60	110100 - E and G Fund 0001	820000 - Development	701400 - Student Employees	60 - Institutional Support	444	0	(444)
		701501	60	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	130,704	82,980	(47,724)
							820000 - Development	473,569	469,921	(3,648)
840000		701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	246,000	239,400	(6,600)
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	27,455	28,547	1,092
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	264,336	263,844	(492)
							840000 - Museum	537,791	531,791	(6,000)
840001	701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	39,552	39,552	0	
						840001 - Museum Grounds Maintenance	39,552	39,552	0	
850000		701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	173,118	173,118	0
		701500	60	110100 - E and G Fund 0001	850000 - Communications	701500 - Classified Employees	60 - Institutional Support	3,745	0	(3,745)
		701501	60	110100 - E and G Fund 0001	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	46,800	46,800	0
							850000 - Communications	223,663	219,918	(3,745)
860000		701001	60	110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	52,992	52,992
		701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	119,640	76,752	(42,888)
							860000 - Advancement Services	119,640	129,744	10,104
110100 - E and G Fund 0001								109,571,729	106,831,528	(2,740,201)
110201	288003	701402	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	30 - Public Service	100,000	100,000	0
720		30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	30 - Public Service	20,000	20,000	0	
						288003 - Psychological Services Center	120,000	120,000	0	
110201 - Pyschological Services - Fund 0259								120,000	120,000	0
11 - Education and General								109,691,729	106,951,528	(2,740,201)
12 - Special Appropriations										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
120100	240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Pool	30 - Public Service	678,872	0	(678,872)
							240017 - LEMIT Reserve	678,872	0	(678,872)
242000		701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	5,400	5,313	(87)
		701402	20	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	54,000	46,000	(8,000)
		710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Pool	30 - Public Service	2,000	1,000	(1,000)
		720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	2,000	1,000	(1,000)
							242000 - Bill Blackwood LEMIT	63,400	53,313	(10,087)
242001		701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	30 - Public Service	158,684	163,476	4,792
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	457,248	466,224	8,976
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	24,000	22,000	(2,000)
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	53,616	53,616	0
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	30 - Public Service	9,078	10,560	1,482
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Pool	30 - Public Service	11,002	1,000	(10,002)
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	60,000	33,000	(27,000)
							242001 - Law Enforcement Mgt Inst	773,628	749,876	(23,752)
242003		700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	38,466	40,343	1,877
		701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	30 - Public Service	11,815	12,909	1,094
		710	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	710 - Travel Pool	30 - Public Service	4,500	0	(4,500)
		720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Pool	30 - Public Service	18,600	0	(18,600)
							242003 - Major City Chiefs Initiative	73,381	53,252	(20,129)
242005		701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	30 - Public Service	16,228	16,719	491
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	52,248	52,248	0
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	8,000	7,000	(1,000)
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	30 - Public Service	720	480	(240)
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Pool	30 - Public Service	5,250	9,100	3,850
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service	157,250	185,000	27,750
							242005 - LEMIT TX Police Chief Series	239,696	270,547	30,851

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
242006		720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Pool	30 - Public Service	11,620	10,000	(1,620)
							242006 - Prof Conf Support	11,620	10,000	(1,620)
242007		701	30	120100 - LEMIT	242007 - LEMIT Professional Development	701 - Fringe Benefits Pool	30 - Public Service	29,030	16,719	(12,311)
		701001	30	120100 - LEMIT	242007 - LEMIT Professional Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	52,248	52,248	0
		701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	8,000	5,000	(3,000)
		701501	30	120100 - LEMIT	242007 - LEMIT Professional Development	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	40,008	0	(40,008)
		702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	30 - Public Service	1,200	1,380	180
		720	30	120100 - LEMIT	242007 - LEMIT Professional Development	720 - O and M Pool	30 - Public Service	15,000	0	(15,000)
							242007 - LEMIT Professional Development	145,486	75,347	(70,139)
242009		701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	30 - Public Service	8,171	8,360	189
		701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,124	26,124	0
		702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	30 - Public Service	240	790	550
		720	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	720 - O and M Pool	30 - Public Service	26,993	0	(26,993)
							242009 - LEMIT Command Staff Program	61,528	35,274	(26,254)
242010		701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	30 - Public Service	8,171	8,360	189
		701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,124	26,124	0
		702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	30 - Public Service	240	790	550
		720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	38,550	41,100	2,550
							242010 - LEMIT New Chief Development	73,085	76,374	3,289
242011		720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Pool	30 - Public Service	46,000	42,000	(4,000)
							242011 - LEMIT Constable Training	46,000	42,000	(4,000)
242012		720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Pool	30 - Public Service	6,000	5,200	(800)
		750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Pool	30 - Public Service	64,000	60,000	(4,000)
							242012 - LEMIT Utilities	70,000	65,200	(4,800)
242013		720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Pool	30 - Public Service	40,000	30,000	(10,000)
							242013 - LEMIT Bldg Maintenance	40,000	30,000	(10,000)
242014		720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Pool	30 - Public Service	43,500	42,000	(1,500)
							242014 - LEMIT Custodial	43,500	42,000	(1,500)
242015		701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	30 - Public Service	64,250	37,676	(26,574)
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	104,638	61,968	(42,670)
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	97,096	55,771	(41,325)
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	30 - Public Service	3,400	2,199	(1,201)
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	12,450	15,280	2,830
							242015 - LEMIT Co Admin	281,834	172,894	(108,940)
242018		701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	30 - Public Service	13,553	11,813	(1,740)
		701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	43,632	36,918	(6,714)
		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 Pool	30 - Public Service	3,000	0	(3,000)
		720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	23,000	23,000	0
							242018 - Constables Cont Ed	84,085	72,631	(11,454)
242019		701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	30 - Public Service	4,518	3,938	(580)
		701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	14,544	12,306	(2,238)
		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 Pool	30 - Public Service	5,000	4,500	(500)
							242019 - Newly Elected Constables	24,362	21,044	(3,318)
242021		701	30	120100 - LEMIT	242021 - Executive Issues	701 - Fringe Benefits Pool	30 - Public Service	16,228	16,228	0
		701001	30	120100 - LEMIT	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	52,248	49,224	(3,024)
		702200	30	120100 - LEMIT	242021 - Executive Issues	702200 - Longevity Pay	30 - Public Service	1,440	0	(1,440)
		720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Pool	30 - Public Service	24,000	0	(24,000)
							242021 - Executive Issues	93,916	65,452	(28,464)
242024		720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Pool	30 - Public Service	6,398	6,000	(398)
		701	30	120100 - LEMIT	242024 - LEMIT Technology Center	701 - Fringe Benefits Pool	30 - Public Service	19,423	0	(19,423)
		701501	30	120100 - LEMIT	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	62,520	0	(62,520)
		702200	30	120100 - LEMIT	242024 - LEMIT Technology Center	702200 - Longevity Pay	30 - Public Service	1,920	0	(1,920)
							242024 - LEMIT Technology Center	90,261	6,000	(84,261)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021		
242025		701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	30 - Public Service	31,979	32,947	968		
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	102,960	102,960	0		
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	8,000	7,300	(700)		
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	30 - Public Service	2,640	3,120	480		
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Pool	30 - Public Service	8,000	5,000	(3,000)		
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	1,104,767	942,036	(162,731)		
		242025 - LEMIT LCC							1,258,346	1,093,363	(164,983)	
643031		701	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	0	23,135	23,135		
		701001	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	7,762	7,762		
		701501	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	62,520	62,520		
		702200	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	0	2,016	2,016		
		643031 - IT CS - Labs and Class FTE							0	95,433	95,433	
		120100 - LEMIT								4,153,000	3,030,000	(1,123,000)
120200												
240024		720	30	120200 - CMIT	240024 - CMIT RESERVE	720 - O and M Pool	30 - Public Service	1,456,114	0	(1,456,114)		
		240024 - CMIT RESERVE							1,456,114	0	(1,456,114)	
243001		701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	77,575	56,302	(21,273)		
		701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	164,270	91,536	(72,734)		
		701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	30 - Public Service	0	30,000	30,000		
		701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	79,542	81,281	1,739		
		702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	3,535	3,453	(82)		
		720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Pool	30 - Public Service	20,564	6,447	(14,117)		
		243001 - CJC Administration							345,486	269,019	(76,467)	
243012		701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	99,729	102,100	2,371		
		701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	232,668	232,668	0		
		701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	91,848	86,376	(5,472)		
		702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	9,500	9,500	0		
		720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Pool	30 - Public Service	113,091	80,322	(32,769)		
		750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Pool	30 - Public Service	3,288	1,000	(2,288)		
		243012 - CJC Correctional Mgmt Inst							550,124	511,966	(38,158)	
243013		701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	7,600	9,600	2,000		
		701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	24,468	24,468	0		
		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 Pool	30 - Public Service	53,032	106,000	52,968		
		243013 - CJC Police Academy							85,220	140,188	54,968	
243014		701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	21,106	30,805	9,699		
		701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,228	88,164	48,936		
		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	20,004	0	(20,004)		
		702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	3,000	3,000	0		
		720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Pool	30 - Public Service	0	28,000	28,000		
		243014 - CJC Probation Academy							97,738	164,369	66,631	
243017		701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	21,106	15,145	(5,961)		
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,228	39,228	0		
		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	20,004	0	(20,004)		
		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 Pool	30 - Public Service	21,000	17,000	(4,000)		
		243017 - CMIT Juvenile Probation							116,818	86,853	(29,965)	
243018		701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	38,000	35,080	(2,920)		
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,228	90,612	51,384		
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	49,392	19,008	(30,384)		
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	1,320	1,320	0		
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Pool	30 - Public Service	17,500	75,000	57,500		
		243018 - CMIT County Corrections							145,440	221,020	75,580	
243021		701	20	120200 - CMIT	243021 - CMIT Technical Assistant	701 - Fringe Benefits Pool	20 - Research	0	3,600	3,600		
		701402	20	120200 - CMIT	243021 - CMIT Technical Assistant	701402 - Graduate Assistant Non Teaching	20 - Research	0	20,016	20,016		
		243021 - CMIT Technical Assistant							0	23,616	23,616	

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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
		720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Pool	30 - Public Service	0	50,000	50,000
							243023 - CMIT Special Policy Issues	22,992	72,992	50,000
243024		700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	6,012	26,550	20,538
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	14,000	22,160	8,160
		701501	30	120200 - CMIT	243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	42,696	42,696	0
		702200	30	120200 - CMIT	243024 - CMIT Res Services	702200 - Longevity Pay	30 - Public Service	360	360	0
		720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Pool	30 - Public Service	0	36,793	36,793
							243024 - CMIT Res Services	63,068	128,559	65,491
643031		701	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	0	16,344	16,344
		701001	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	50,450	50,450
		702200	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	0	624	624
							643031 - IT CS - Labs and Class FTE	0	67,418	67,418
120200 - CMIT								2,883,000	1,686,000	(1,197,000)
120300										
511000		760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship 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		770	40	120400 - HEAF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	390,000	0	(390,000)
							200000 - COSET Office of the Dean	390,000	0	(390,000)
220000		770	40	120400 - HEAF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	347,947	0	(347,947)
							220000 - CAM Office of the Dean	347,947	0	(347,947)
230000		770	40	120400 - HEAF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	325,793	0	(325,793)
							230000 - COBA Office of the Dean	325,793	0	(325,793)
240000		770	40	120400 - HEAF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	350,000	0	(350,000)
							240000 - COCJ Office of the Dean	350,000	0	(350,000)
260000		770	40	120400 - HEAF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	40 - Academic Support	76,700	0	(76,700)
							260000 - Office of the Dean CE	76,700	0	(76,700)
270000		770	40	120400 - HEAF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	114,241	0	(114,241)
							270000 - COHS Office of the Dean	114,241	0	(114,241)
280000		770	40	120400 - HEAF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	196,180	0	(196,180)
							280000 - CHSS Office of the Dean	196,180	0	(196,180)
400000		770	40	120400 - HEAF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support	99,139	2,000,000	1,900,861
							400000 - Off of the Prov and VP for Acad Aff	99,139	2,000,000	1,900,861
430000		770	20	120400 - HEAF	430000 - Research	770 - Capital Outlay Pool	20 - Research	100,000	0	(100,000)
							430000 - Research	100,000	0	(100,000)
500000		770	50	120400 - HEAF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	50 - Student Services	30,000	172,471	142,471
							500000 - Office of Enrollment Management	30,000	172,471	142,471
600000		770	40	120400 - HEAF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support	4,797,181	1,923,380	(2,873,801)
							600000 - Office of Finance and Operations	4,797,181	1,923,380	(2,873,801)
600062		770	40	120400 - HEAF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support	8,000,000	9,000,000	1,000,000
							600062 - Major Projects	8,000,000	9,000,000	1,000,000
600086		735	60	120400 - HEAF	600086 - Biology Building Bond	735 - Bond Payment Pool	60 - Institutional Support	357,217	647,200	289,983
							600086 - Biology Building Bond	357,217	647,200	289,983
600087		735	60	120400 - HEAF	600087 - Thomason Building Bond	735 - Bond Payment Pool	60 - Institutional Support	278,803	495,150	216,347
							600087 - Thomason Building Bond	278,803	495,150	216,347

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
600088		735	60	120400 - HEAF	600088 - East Central Plant Bond	735 - Bond Payment Pool	60 - Institutional Support	191,677	355,350	163,673
							600088 - East Central Plant Bond	191,677	355,350	163,673
600089		735	60	120400 - HEAF	600089 - Art Building Bond	735 - Bond Payment Pool	60 - Institutional Support	1,289,463	2,300,150	1,010,687
							600089 - Art Building Bond	1,289,463	2,300,150	1,010,687
600094		735	60	120400 - HEAF	600094 - Library Renovation	735 - Bond Payment Pool	60 - Institutional Support	0	594,510	594,510
							600094 - Library Renovation	0	594,510	594,510
630000		770	60	120400 - HEAF	630000 - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	64,650	0	(64,650)
							630000 - Procurement	64,650	0	(64,650)
640000		770	40	120400 - HEAF	640000 - Information Technology	770 - Capital Outlay Pool	40 - Academic Support	0	35,000	35,000
							640000 - Information Technology	0	35,000	35,000
670000		770	70	120400 - HEAF	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
							670000 - Facilities Management	100,000	100,000	0
690000		770	70	120400 - HEAF	690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	201,067	0	(201,067)
							690000 - Public Safety Services	201,067	0	(201,067)
700000		770	50	120400 - HEAF	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	0	603,600	603,600
							700000 - Office of Student Affairs	0	603,600	603,600
800000		770	60	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	19,800	10,000	(9,800)
							800000 - Office of University Advancement	19,800	10,000	(9,800)
120400 - HEAF								17,329,858	18,236,811	906,953
120500										
430000		701001	20	120500 - Comprehensive Research Fund	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	79,162	43,243	(35,919)
		701500	20	120500 - Comprehensive Research Fund	430000 - Research	701500 - Classified Employees	20 - Research	2	2	0
		701501	20	120500 - Comprehensive Research Fund	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	3,556	3,556	0
		702200	20	120500 - Comprehensive Research Fund	430000 - Research	702200 - Longevity Pay	20 - Research	1,440	1,441	1
							430000 - Research	84,160	48,242	(35,918)
434000		701501	20	120500 - Comprehensive Research Fund	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	35,918	35,918
							434000 - TRIES/Research Centers	0	35,918	35,918
440000		701500	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	2,470	522	(1,948)
		701501	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	146,492	148,440	1,948
		701501	40	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		702200	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	20 - Research	0	3,234	3,234
		702200	40	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	40 - Academic Support	3,234	0	(3,234)
							440000 - Proposal Administration	152,196	152,196	0
120500 - Comprehensive Research Fund								236,356	236,356	0
120600										
290000		701	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	0	105,919	105,919
		701001	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	387,784	387,784
		701501	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	53,040	53,040
		702200	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	0	1,094	1,094
							290000 - Osteopathic Medicine	0	547,837	547,837
291000		701	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	53,597	53,597
		701001	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	318,264	318,264
		702200	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	0	380	380
							291000 - COM - Clinical Affairs	0	372,241	372,241
291500		701	40	120600 - Tobacco PHF	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	0	21,082	21,082
		701501	40	120600 - Tobacco PHF	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	50,160	50,160
		702200	40	120600 - Tobacco PHF	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	0	20	20
							291500 - Clinical Education	0	71,262	71,262

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
292300		701	50	120600 - Tobacco PHF	292300 - COM - Faculty Development	701 - Fringe Benefits Pool	50 - Student Services	0	21,685	21,685
		701501	40	120600 - Tobacco PHF	292300 - COM - Faculty Development	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,128	55,128
		702200	50	120600 - Tobacco PHF	292300 - COM - Faculty Development	702200 - Longevity Pay	50 - Student Services	0	1,680	1,680
							292300 - COM - Faculty Development	0	78,493	78,493
120600 - Tobacco PHF								0	1,069,833	1,069,833
12 - Special Appropriations								24,605,214	24,262,000	(343,214)
14 - Designated Tuition										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
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 Pool	60 - Institutional Support	250,000	0	(250,000)
		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	1,500,000	1,250,000	(250,000)
140001 - Designated Investments								1,500,000	1,250,000	(250,000)
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 Pool	60 - Institutional Support	20,000	20,000	0
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Pool	60 - Institutional Support	41,872	41,872	0
		750	60	140100 - Designated Tuition	100000 - Office of the President	750 - Utilities 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	414,943	438,097	23,154
		720	60	140100 - Designated Tuition	100001 - President E and G	720 - O and M 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	440,535	463,689	23,154
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 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 Pool	60 - Institutional Support	2,000	2,000	0
		720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Pool	60 - Institutional Support	17,900	17,900	0
							100012 - Presidential Events Misc Expenses	20,300	20,300	0
100013		720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M 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	90,240	91,116	876
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Pool	60 - Institutional Support	17,758	17,758	0
							100016 - Public Relations	107,998	108,874	876
100024		720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M 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 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 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 Pool	60 - Institutional Support	11,100	11,100	0
							100027 - Holiday Events	11,100	11,100	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
100028		720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Pool	60 - Institutional Support 100028 - Homecoming Events	13,300 13,300	13,300 13,300	0 0
100029		720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Pool	60 - Institutional Support 100029 - President's Breakfast Series	5,000 5,000	5,000 5,000	0 0
100030		720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Pool	60 - Institutional Support 100030 - President's Speaker Series	18,000 18,000	18,000 18,000	0 0
100031		720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Pool	60 - Institutional Support 100031 - Sporting / Theater Events	23,200 23,200	23,200 23,200	0 0
100032		720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Pool	60 - Institutional Support 100032 - Student Events	5,600 5,600	5,600 5,600	0 0
100033		720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Pool	60 - Institutional Support 100033 - TSUS Board of Regents Events	10,800 10,800	10,800 10,800	0 0
150004		760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics 150004 - Football Scholarships	1,480,626 1,480,626	1,396,410 1,396,410	(84,216) (84,216)
150006		760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics 150006 - Men's Basketball Scholarships	128,226 128,226	201,738 201,738	73,512 73,512
150008		760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Pool	91 - Athletics 150008 - Baseball Scholarships	274,973 274,973	260,000 260,000	(14,973) (14,973)
150015		760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Pool	91 - Athletics 150015 - Golf Scholarships	246,771 246,771	220,000 220,000	(26,771) (26,771)
150019		760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Pool	91 - Athletics 150019 - Volleyball Scholarships	282,024 282,024	275,000 275,000	(7,024) (7,024)
150021		760	91	140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Pool	91 - Athletics 150021 - W Basketball Scholarships	390,030 390,030	379,500 379,500	(10,530) (10,530)
150023		760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Pool	91 - Athletics 150023 - Women's Softball Scholarships	282,024 282,024	275,000 275,000	(7,024) (7,024)
150027		760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Pool	91 - Athletics 150027 - Women's Tennis Scholarships	201,816 201,816	199,200 199,200	(2,616) (2,616)
150034		760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Pool	91 - Athletics 150034 - Bowling Scholarships	117,510 117,510	80,000 80,000	(37,510) (37,510)
150037		741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Pool	91 - Athletics 150037 - Athletics New Initiatives	125,000 125,000	0 0	(125,000) (125,000)
200000		701001	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	204,984	204,984	0
		720	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support 200000 - COSET Office of the Dean	60,820 265,804	51,697 256,681	(9,123) (9,123)
200001		710	40	140100 - Designated Tuition	200001 - COSET Contingency	710 - Travel Pool	40 - Academic Support	10,000	8,500	(1,500)
		720	40	140100 - Designated Tuition	200001 - COSET Contingency	720 - O and M Pool	40 - Academic Support	86,355	73,402	(12,953)
		750	40	140100 - Designated Tuition	200001 - COSET Contingency	750 - Utilities Pool	40 - Academic Support 200001 - COSET Contingency	500 96,855	500 82,402	0 (14,453)
200002		700801	10	140100 - Designated Tuition	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction 200002 - COSET Instructional Reserve	111,570 111,570	31,839 31,839	(79,731) (79,731)
200003		700801	10	140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction 200003 - COSET Summer School	909,387 909,387	873,012 873,012	(36,375) (36,375)
200005		760	80	140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships 200005 - COSET Scholarships	78,800 78,800	78,800 78,800	0 0
200008		720	40	140100 - Designated Tuition	200008 - COSET TUC	720 - O and M Pool	40 - Academic Support 200008 - COSET TUC	4,258 4,258	3,619 3,619	(639) (639)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021	
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	873,070	(42,903)	
								200009 - COSET Teaching Assistant	1,009,171	966,268	(42,903)
200010		700801	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	139,811	182,400	42,589	
								200010 - COSET Overload Faculty	139,811	182,400	42,589
200011		700800	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	591,302	0	(591,302)	
		700804	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	593,624	593,624	
								200011 - COSET Pool Faculty	591,302	593,624	2,322
200013		741	10	140100 - Designated Tuition	200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	282,507	0	(282,507)	
								200013 - COSET New Initiatives	282,507	0	(282,507)
200014		701402	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	120,000	390,000	270,000	
		760	80	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	760 - Scholarship Pool	80 - Scholarship and Fellowships	30,000	60,000	30,000	
								200014 - Forensic Science PHD - Digital	150,000	450,000	300,000
200016		701501	10	140100 - Designated Tuition	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	989	989	
								200016 - COSET Staff Reserve	0	989	989
201000		700801	10	140100 - Designated Tuition	201000 - Department of Agricultural Science	700801 - Teaching	10 - Instruction	41,330	41,330	0	
								201000 - Department of Agricultural Science	41,330	41,330	0
201002		720	40	140100 - Designated Tuition	201002 - University Farm	720 - O and M Pool	40 - Academic Support	84,715	68,122	(16,593)	
		750	40	140100 - Designated Tuition	201002 - University Farm	750 - Utilities Pool	40 - Academic Support	6,970	1,970	(5,000)	
								201002 - University Farm	91,685	70,092	(21,593)
201009		701001	40	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,848	52,848	0	
		701400	10	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	10 - Instruction	0	4,923	4,923	
		701402	40	140100 - Designated Tuition	201009 - AG Sciences	701402 - Graduate Assistant Non Teaching	40 - Academic Support	4,923	0	(4,923)	
		701501	40	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	25,992	0	(25,992)	
		701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,128	19,128	0	
								201009 - AG Sciences	102,891	76,899	(25,992)
201101		720	10	140100 - Designated Tuition	201101 - Agriculture Business	720 - O and M Pool	10 - Instruction	16,200	14,985	(1,215)	
								201101 - Agriculture Business	16,200	14,985	(1,215)
201102		720	10	140100 - Designated Tuition	201102 - Agriculture Education	720 - O and M Pool	10 - Instruction	6,000	5,550	(450)	
								201102 - Agriculture Education	6,000	5,550	(450)
201103		720	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	720 - O and M Pool	10 - Instruction	13,500	12,487	(1,013)	
								201103 - Agriculture Engineering & Tech	13,500	12,487	(1,013)
201104		720	10	140100 - Designated Tuition	201104 - Animal Sciences	720 - O and M Pool	10 - Instruction	27,100	25,067	(2,033)	
								201104 - Animal Sciences	27,100	25,067	(2,033)
201105		720	10	140100 - Designated Tuition	201105 - General Agriculture	720 - O and M Pool	10 - Instruction	27,903	25,810	(2,093)	
								201105 - General Agriculture	27,903	25,810	(2,093)
201106		720	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Pool	10 - Instruction	25,900	23,957	(1,943)	
								201106 - Plant & Soil Sciences	25,900	23,957	(1,943)
201107		720	10	140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Pool	10 - Instruction	5,918	5,474	(444)	
								201107 - Ag Science Maintenance	5,918	5,474	(444)
201108		720	10	140100 - Designated Tuition	201108 - Ag Com	720 - O and M Pool	10 - Instruction	450	416	(34)	
								201108 - Ag Com	450	416	(34)
201200		700801	10	140100 - Designated Tuition	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	100,098	100,098	0	
		701400	10	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	10 - Instruction	0	6,100	6,100	
		701400	40	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	40 - Academic Support	6,100	0	(6,100)	
		701501	10	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	61,584	61,584	0	
		710	10	140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Pool	10 - Instruction	1,000	850	(150)	
		720	10	140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	13,141	9,592	(3,549)	
		750	10	140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Pool	10 - Instruction	1,009	1,000	(9)	
								201200 - Engineering Tech	182,932	179,224	(3,708)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
201201		720	10	140100 - Designated Tuition	201201 - Alternative Energy	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201201 - Alternative Energy	3,000	0	(3,000)
201202		720	10	140100 - Designated Tuition	201202 - Design	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201202 - Design	3,000	0	(3,000)
201203		720	10	140100 - Designated Tuition	201203 - Civil Engineering	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201203 - Civil Engineering	3,000	0	(3,000)
201204		720	10	140100 - Designated Tuition	201204 - Industrial Education	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201204 - Industrial Education	3,000	0	(3,000)
201205		720	10	140100 - Designated Tuition	201205 - Mechanical Engineering	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201205 - Mechanical Engineering	3,000	0	(3,000)
201206		720	10	140100 - Designated Tuition	201206 - Safety Management	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201206 - Safety Management	3,000	0	(3,000)
201207		720	10	140100 - Designated Tuition	201207 - Construction	720 - O and M Pool	10 - Instruction	2,000	0	(2,000)
							201207 - Construction	2,000	0	(2,000)
201208		720	10	140100 - Designated Tuition	201208 - General ETEC	720 - O and M Pool	10 - Instruction	12,358	0	(12,358)
							201208 - General ETEC	12,358	0	(12,358)
201209		720	10	140100 - Designated Tuition	201209 - Energy Systems	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201209 - Energy Systems	3,000	0	(3,000)
201210		720	10	140100 - Designated Tuition	201210 - Electrical Engineering	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201210 - Electrical Engineering	3,000	0	(3,000)
201212		720	10	140100 - Designated Tuition	201212 - Construction Management	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201212 - Construction Management	3,000	0	(3,000)
201213		720	10	140100 - Designated Tuition	201213 - Contingency	720 - O and M Pool	10 - Instruction	3,000	0	(3,000)
							201213 - Contingency	3,000	0	(3,000)
202000	701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction		60,792	60,792	0
	701001	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support		0	55,560	55,560
	701400	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction		0	40,000	40,000
	701400	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	40 - Academic Support		40,000	0	(40,000)
	710	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	10 - Instruction		0	34,000	34,000
	710	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	40 - Academic Support		40,000	0	(40,000)
	720	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction		0	100,780	100,780
	720	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	40 - Academic Support		111,951	0	(111,951)
	750	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	10 - Instruction		0	2,500	2,500
	750	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	40 - Academic Support		2,500	0	(2,500)
						202000 - Dept of Biological Sciences		255,243	293,632	38,389
202001	700801	10	140100 - Designated Tuition	202001 - Program Biology	700801 - Teaching	10 - Instruction		122,166	51,536	(70,630)
						202001 - Program Biology		122,166	51,536	(70,630)
202006	701400	40	140100 - Designated Tuition	202006 - Natural Science History Museum	701400 - Student Employees	40 - Academic Support		0	15,000	15,000
	720	40	140100 - Designated Tuition	202006 - Natural Science History Museum	720 - O and M Pool	40 - Academic Support		0	10,000	10,000
						202006 - Natural Science History Museum		0	25,000	25,000
203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction		49,070	99,688	50,618
	701400	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction		0	72,000	72,000
	701400	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	40 - Academic Support		22,000	0	(22,000)
	701501	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction		40,656	40,656	0
	710	10	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	10 - Instruction		0	2,125	2,125
	710	40	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	40 - Academic Support		2,000	0	(2,000)
	720	10	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction		0	43,708	43,708
	720	40	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	40 - Academic Support		97,252	0	(97,252)
	750	10	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	10 - Instruction		0	750	750
	750	40	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	40 - Academic Support		750	0	(750)
	770	40	140100 - Designated Tuition	203000 - Dept of Chemistry	770 - Capital Outlay Pool	40 - Academic Support		500	0	(500)
						203000 - Dept of Chemistry		212,228	258,927	46,699

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
204000		700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	198,508	292,000	93,492
		700800	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700800 - Faculty Academic Employees	10 - Instruction	80,000	0	(80,000)
		701400	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	10 - Instruction	0	8,000	8,000
		701400	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	40 - Academic Support	8,000	0	(8,000)
		701501	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	26,832	0	(26,832)
		710	10	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	10 - Instruction	0	34,000	34,000
		710	40	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	40 - Academic Support	41,000	0	(41,000)
		720	10	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	0	101,617	101,617
		720	40	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	40 - Academic Support	53,545	0	(53,545)
		720	60	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	60 - Institutional Support	55,311	0	(55,311)
		750	10	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	10 - Instruction	0	777	777
		750	40	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	40 - Academic Support	700	0	(700)
		750	60	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	60 - Institutional Support	77	0	(77)
		770	10	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	10 - Instruction	0	3,683	3,683
		770	40	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	40 - Academic Support	300	0	(300)
		770	60	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	60 - Institutional Support	3,682	0	(3,682)
		204000 - Dept of Computer Science						467,955	440,077	(27,878)
205000		701400	10	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	10 - Instruction	0	28,000	28,000
		701400	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	40 - Academic Support	28,000	0	(28,000)
		710	10	140100 - Designated Tuition	205000 - Dept of Geography and Geology	710 - Travel Pool	10 - Instruction	0	34,000	34,000
		710	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	710 - Travel Pool	40 - Academic Support	40,000	0	(40,000)
		720	10	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Pool	10 - Instruction	0	30,139	30,139
		720	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Pool	40 - Academic Support	32,583	0	(32,583)
		750	10	140100 - Designated Tuition	205000 - Dept of Geography and Geology	750 - Utilities Pool	10 - Instruction	0	703	703
		750	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	750 - Utilities Pool	40 - Academic Support	703	0	(703)
		770	10	140100 - Designated Tuition	205000 - Dept of Geography and Geology	770 - Capital Outlay Pool	10 - Instruction	0	500	500
		770	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	770 - Capital Outlay Pool	40 - Academic Support	500	0	(500)
		205000 - Dept of Geography and Geology						101,786	93,342	(8,444)
205003		701001	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	40 - Academic Support	70,464	70,464	0
		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 Pool	40 - Academic Support	4,000	3,400	(600)
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Pool	40 - Academic Support	26,476	24,490	(1,986)
		205003 - QEP Quality Enhancement Plan						113,440	110,854	(2,586)
206000		700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	197,828	398,722	200,894
		701400	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	0	29,000	29,000
		701400	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	40 - Academic Support	29,000	0	(29,000)
		710	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	10 - Instruction	0	49,300	49,300
		710	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	40 - Academic Support	58,000	0	(58,000)
		720	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	10 - Instruction	0	65,542	65,542
		720	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	40 - Academic Support	70,856	0	(70,856)
		750	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	10 - Instruction	0	2,000	2,000
		750	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	40 - Academic Support	2,000	0	(2,000)
		206000 - Dept of Mathematics and Statistics						357,684	544,564	186,880
206003		710	40	140100 - Designated Tuition	206003 - Math Reeves Center	710 - Travel Pool	40 - Academic Support	500	425	(75)
		720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Pool	40 - Academic Support	4,500	4,162	(338)
		206003 - Math Reeves Center						5,000	4,587	(413)
207000		700801	10	140100 - Designated Tuition	207000 - Dept of Physics	700801 - Teaching	10 - Instruction	47,016	47,016	0
		701400	10	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	10 - Instruction	0	58,000	58,000
		701400	40	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	40 - Academic Support	58,000	0	(58,000)
		701500	10	140100 - Designated Tuition	207000 - Dept of Physics	701500 - Classified Employees	10 - Instruction	0	3,000	3,000
		701500	40	140100 - Designated Tuition	207000 - Dept of Physics	701500 - Classified Employees	40 - Academic Support	3,000	0	(3,000)
		703101	40	140100 - Designated Tuition	207000 - Dept of Physics	703101 - Taxable Employee Relocation	40 - Academic Support	6,000	0	(6,000)
		710	10	140100 - Designated Tuition	207000 - Dept of Physics	710 - Travel Pool	10 - Instruction	0	13,600	13,600
		710	40	140100 - Designated Tuition	207000 - Dept of Physics	710 - Travel Pool	40 - Academic Support	16,000	0	(16,000)
		720	10	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Pool	10 - Instruction	0	29,446	29,446
		720	40	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Pool	40 - Academic Support	25,833	0	(25,833)
		750	10	140100 - Designated Tuition	207000 - Dept of Physics	750 - Utilities Pool	10 - Instruction	0	555	555
		750	40	140100 - Designated Tuition	207000 - Dept of Physics	750 - Utilities Pool	40 - Academic Support	555	0	(555)
		770	10	140100 - Designated Tuition	207000 - Dept of Physics	770 - Capital Outlay Pool	10 - Instruction	0	2,000	2,000
		770	40	140100 - Designated Tuition	207000 - Dept of Physics	770 - Capital Outlay Pool	40 - Academic Support	2,000	0	(2,000)
		207000 - Dept of Physics						158,404	153,617	(4,787)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
208000		700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,138,482	1,220,074	81,592
		701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	181,512	80,520	(100,992)
		701400	40	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	151,182	149,782	(1,400)
		710	40	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	40 - Academic Support	51,456	47,996	(3,460)
		720	10	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	10,626	10,626	0
		720	40	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	40 - Academic Support	106,276	104,160	(2,116)
		750	40	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	40 - Academic Support	1,739	1,739	0
						208000 - Nursing Program		1,646,273	1,619,897	(26,376)
208008		710	40	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel 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	37,344	0	(37,344)
		710	40	140100 - Designated Tuition	211001 - Medical and Allied Health	710 - Travel Pool	40 - Academic Support	500	0	(500)
		720	40	140100 - Designated Tuition	211001 - Medical and Allied Health	720 - O and M Pool	40 - Academic Support	13,672	0	(13,672)
						211001 - Medical and Allied Health		51,516	0	(51,516)
220000		700801	10	140100 - Designated Tuition	220000 - CAM Office of the Dean	700801 - Teaching	10 - Instruction	7,506	7,506	0
		701400	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	12,000	79,632	67,632
		701501	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	42,192	42,192
		710	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	710 - Travel Pool	40 - Academic Support	13,000	11,050	(1,950)
		720	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	139,962	278,722	138,760
		750	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	750 - Utilities Pool	40 - Academic Support	555	592	37
		770	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	1,144	1,144	0
						220000 - CAM Office of the Dean		174,167	420,838	246,671
220001		710	40	140100 - Designated Tuition	220001 - CAM Dean Travel	710 - Travel Pool	40 - Academic Support	18,000	15,300	(2,700)
						220001 - CAM Dean Travel		18,000	15,300	(2,700)
220002		720	40	140100 - Designated Tuition	220002 - CAM Contingency	720 - O and M Pool	40 - Academic Support	364,003	362,507	(1,496)
						220002 - CAM Contingency		364,003	362,507	(1,496)
220003		700801	10	140100 - Designated Tuition	220003 - CAM Instructional Reserve	700801 - Teaching	10 - Instruction	566,238	0	(566,238)
						220003 - CAM Instructional Reserve		566,238	0	(566,238)
220004		700802	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	60,000	60,000	0
		701402	40	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	40 - Academic Support	98,460	98,460	0
		760	80	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	150,000	150,000	0
						220004 - CAM GA/TA & Scholarship		308,460	308,460	0
220005		700801	10	140100 - Designated Tuition	220005 - CAM Overload	700801 - Teaching	10 - Instruction	78,266	98,622	20,356
						220005 - CAM Overload		78,266	98,622	20,356
220006		700800	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	0	705,596	705,596
						220006 - CAM Lecture Pool		0	705,596	705,596
220009		700801	10	140100 - Designated Tuition	220009 - CAM Summer School	700801 - Teaching	10 - Instruction	321,335	321,335	0
						220009 - CAM Summer School		321,335	321,335	0
220012		741	10	140100 - Designated Tuition	220012 - CAM New Initiatives	741 - New Initiatives Pool	10 - Instruction	204,100	0	(204,100)
						220012 - CAM New Initiatives		204,100	0	(204,100)
221000		700801	10	140100 - Designated Tuition	221000 - Dept of Art	700801 - Teaching	10 - Instruction	56,844	0	(56,844)
		701400	10	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	10 - Instruction	0	15,000	15,000
		701400	40	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	40 - Academic Support	15,000	0	(15,000)
		701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	40,512	40,512
		701501	40	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,120	0	(45,120)
		710	10	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	10 - Instruction	0	25,500	25,500
		710	40	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	40 - Academic Support	30,000	0	(30,000)
		720	10	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	10 - Instruction	0	109,662	109,662
		720	40	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	40 - Academic Support	110,226	0	(110,226)
		750	10	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	10 - Instruction	0	1,295	1,295
		750	40	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	40 - Academic Support	1,184	0	(1,184)
						221000 - Dept of Art		258,374	191,969	(66,405)
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	30,000	40,056	10,056
		720	40	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Pool	40 - Academic Support	25,000	19,918	(5,082)
						221001 - Art Gallery		60,000	64,974	4,974

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
222002		701400	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10 - Instruction	0	54,430	54,430
		701400	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	40 - Academic Support	54,430	0	(54,430)
		701501	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	88,632	133,632	45,000
		710	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	10 - Instruction	0	13,600	13,600
		710	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	40 - Academic Support	16,000	0	(16,000)
		720	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	10 - Instruction	0	127,925	127,925
		720	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	40 - Academic Support	128,490	0	(128,490)
		750	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	10 - Instruction	0	999	999
		750	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	40 - Academic Support	962	0	(962)
							222002 - Dept of Theatre and Musical Theatre	288,514	330,586	42,072
223000		701400	10	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	10 - Instruction	0	50,000	50,000
		701400	40	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	40 - Academic Support	50,000	0	(50,000)
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,312	90,312	0
		710	10	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	10 - Instruction	0	55,335	55,335
		710	40	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	40 - Academic Support	65,100	0	(65,100)
		720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	10 - Instruction	0	226,588	226,588
		720	40	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	40 - Academic Support	227,671	0	(227,671)
		750	10	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	10 - Instruction	0	2,257	2,257
		750	40	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	40 - Academic Support	2,109	0	(2,109)
		760	80	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
							223000 - School of Music	638,192	627,492	(10,700)
225000		700801	10	140100 - Designated Tuition	225000 - Department of Dance	700801 - Teaching	10 - Instruction	54,612	52,002	(2,610)
		701400	10	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	10 - Instruction	0	11,557	11,557
		701400	40	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	40 - Academic Support	0	0	0
		701501	10	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,296	0	(49,296)
		701501	40	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,680	0	(22,680)
		710	10	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	10 - Instruction	0	8,500	8,500
		710	40	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	40 - Academic Support	10,000	0	(10,000)
		720	10	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	10 - Instruction	0	77,355	77,355
		720	40	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	40 - Academic Support	77,600	0	(77,600)
		750	10	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	10 - Instruction	0	518	518
		750	40	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	40 - Academic Support	592	0	(592)
		760	80	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Pool	80 - Scholarship and Fellowships	34,000	34,000	0
							225000 - Department of Dance	248,780	163,932	(64,848)
230000		701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	283,476	283,476
		701501	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	28,512	28,512
		720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	29,896	38,300	8,404
							230000 - COBA Office of the Dean	29,896	350,288	320,392
230001		701001	40	140100 - Designated Tuition	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	113,484	0	(113,484)
		701501	40	140100 - Designated Tuition	230001 - COBA Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,848	0	(22,848)
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	20,000	0	(20,000)
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support	112,916	6,406	(106,510)
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Pool	40 - Academic Support	555	629	74
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
							230001 - COBA Contingency	274,803	12,035	(262,768)
230002		700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	152,578	469,555	316,977
							230002 - COBA Instructional Reserve	152,578	469,555	316,977
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 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 Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M 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	546,369	400,000	(146,369)
							230008 - COBA Overload Faculty	546,369	400,000	(146,369)
230009		700801	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700801 - Teaching	10 - Instruction	200,000	0	(200,000)
		700804	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	200,000	200,000
							230009 - COBA Pool Faculty	200,000	200,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
230010		710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel 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 Pool	40 - Academic Support	50,000	50,000	0
							230013 - COBA Events	50,000	50,000	0
231000		700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	1,090,854	947,484	(143,370)
		701400	10	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	0	12,000	12,000
		701400	40	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)
		710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	32,000	0	(32,000)
		720	40	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Pool	40 - Academic Support	11,367	0	(11,367)
		750	10	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	10 - Instruction	0	814	814
		750	40	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	40 - Academic Support	814	0	(814)
							231000 - Dept of Accounting	1,145,035	960,298	(184,737)
232000		700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	65,016	0	(65,016)
		701400	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10 - Instruction	0	20,000	20,000
		701400	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	40 - Academic Support	20,000	0	(20,000)
		710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	28,000	0	(28,000)
		720	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Pool	40 - Academic Support	18,076	0	(18,076)
		750	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	10 - Instruction	0	925	925
		750	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	40 - Academic Support	888	0	(888)
		760	80	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	1,000	0
							232000 - Dept of Economics and Intl Business	132,980	21,925	(111,055)
233000		700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	567,290	871,326	304,036
		701400	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701400	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)
		701500	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701500 - Classified Employees	10 - Instruction	5,000	5,000	0
		710	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Pool	10 - Instruction	48,000	44,000	(4,000)
		720	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Pool	10 - Instruction	0	17,760	17,760
		720	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Pool	40 - Academic Support	20,286	0	(20,286)
		750	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Pool	10 - Instruction	0	1,147	1,147
		750	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Pool	40 - Academic Support	1,184	0	(1,184)
		770	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	10 - Instruction	0	2,000	2,000
		770	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	40 - Academic Support	2,000	0	(2,000)
							233000 - Dept of General Business and Fin	653,760	951,233	297,473
234000		700801	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,891,332	1,987,326	95,994
		701400	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	0	15,000	15,000
		701400	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	40 - Academic Support	15,000	0	(15,000)
		710	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	48,000	0	(48,000)
		720	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	40 - Academic Support	18,127	0	(18,127)
		750	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	10 - Instruction	0	1,258	1,258
		750	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	40 - Academic Support	1,258	0	(1,258)
		770	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	770 - Capital Outlay Pool	40 - Academic Support	1,000	0	(1,000)
							234000 - Dept of Mgmt, Mktg, & Information	1,974,717	2,003,584	28,867
234001		720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	1,926	1,926	0
		750	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	750 - Utilities 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	133,488	133,488	0
		710	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	0	12,000	12,000
		710	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	40 - Academic Support	12,000	0	(12,000)
		720	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	0	13,887	13,887
		720	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	40 - Academic Support	13,887	0	(13,887)
		750	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	10 - Instruction	0	185	185
		750	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	40 - Academic Support	185	0	(185)
							235000 - Office of PGA PGM Program	159,560	159,560	0
235001		720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Pool	40 - Academic Support	395,503	395,503	0
		750	40	140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0
							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 Pool	30 - Public Service	29,532	29,532	0
		750	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	750 - Utilities Pool	30 - Public Service	111	111	0
		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	33,831	33,831	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
237999		701001	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	35,741	26,508	(9,233)
		701400	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	0	7,317	7,317
		720	30	140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Pool	30 - Public Service	25,118	27,034	1,916
		750	30	140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Pool	30 - Public Service	222	222	0
							237999 - Small Business Cost Share	61,081	61,081	0
240000		703101	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	703101 - Taxable Employee Relocation	40 - Academic Support	0	25,000	25,000
		720	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	34,449	10,000	(24,449)
							240000 - COCJ Office of the Dean	34,449	35,000	551
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
240009		710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Pool	40 - Academic Support	6,500	6,500	0
							240009 - COCJ Professional Development and T	6,500	6,500	0
240012		700801	10	140100 - Designated Tuition	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	30,000	0	(30,000)
							240012 - COCJ Overload Faculty	30,000	0	(30,000)
240014		710	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Pool	40 - Academic Support	8,000	8,000	0
		720	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Pool	40 - Academic Support	750	750	0
							240014 - COCJ Dean Travel	8,750	8,750	0
240016		741	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	210,096	0	(210,096)
							240016 - COCJ New Initiatives	210,096	0	(210,096)
240018		701400	40	140100 - Designated Tuition	240018 - COCJ International Programs	701400 - Student Employees	40 - Academic Support	12,500	0	(12,500)
		710	40	140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Pool	40 - Academic Support	9,000	5,000	(4,000)
		720	40	140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Pool	40 - Academic Support	26,000	15,000	(11,000)
		760	80	140100 - Designated Tuition	240018 - COCJ International Programs	760 - Scholarship Pool	80 - Scholarship and Fellowships	10,000	10,000	0
							240018 - COCJ International Programs	57,500	30,000	(27,500)
240019		700802	10	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	55,044	31,636	(23,408)
		701402	20	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	415,332	571,428	156,096
		760	80	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	162,000	162,000	0
							240019 - COCJ Forensic Science Doctoral	632,376	765,064	132,688
240020		700802	10	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	60,048	70,056	10,008
		701402	20	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	185,148	194,838	9,690
		760	80	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	190,772	196,772	6,000
							240020 - Criminal Justice Doctoral	435,968	461,666	25,698
240021		701402	40	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	40 - Academic Support	152,750	260,000	107,250
		760	80	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	48,000	42,000	(6,000)
							240021 - COCJ Forensic Science Master	200,750	302,000	101,250
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 Pool	80 - Scholarship and Fellowships	80,000	80,000	0
							240022 - Criminal Justice Master	175,076	175,076	0
240023		701402	10	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	70,056	70,056	0
							240023 - COCJ Security Studies Master	70,056	70,056	0
241000		701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	10,000	8,000	(2,000)
		703100	40	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	1,800	900	(900)
		710	40	140100 - Designated Tuition	241000 - College of Criminal Justice	710 - Travel Pool	40 - Academic Support	7,500	2,000	(5,500)
		720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	150,000	88,101	(61,899)
		750	40	140100 - Designated Tuition	241000 - College of Criminal Justice	750 - Utilities Pool	40 - Academic Support	5,000	0	(5,000)
		770	40	140100 - Designated Tuition	241000 - College of Criminal Justice	770 - Capital Outlay Pool	40 - Academic Support	10,000	0	(10,000)
							241000 - College of Criminal Justice	184,300	99,001	(85,299)
							241003 - COCJ Alumni	7,600	5,000	(2,600)
241003		701400	40	140100 - Designated Tuition	241003 - COCJ Alumni	701400 - Student Employees	40 - Academic Support	7,600	5,000	(2,600)
							241003 - COCJ Alumni	7,600	5,000	(2,600)
241004		701400	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	22,500	12,000	(10,500)
		710	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	710 - Travel Pool	40 - Academic Support	6,000	6,000	0
		720	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	40,000	30,000	(10,000)
							241004 - COCJ Marketing & Advertising	68,500	48,000	(20,500)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
241005		710	40	140100 - Designated Tuition	241005 - COCJ Internships	710 - Travel Pool	40 - Academic Support	200	200	0
		720	40	140100 - Designated Tuition	241005 - COCJ Internships	720 - O and M Pool	40 - Academic Support	200	200	0
		241005 - COCJ Internships							400	400
									0	0
241006		701400	40	140100 - Designated Tuition	241006 - COCJ Conference Center	701400 - Student Employees	40 - Academic Support	30,000	9,000	(21,000)
		710	40	140100 - Designated Tuition	241006 - COCJ Conference Center	710 - Travel Pool	40 - Academic Support	2,000	0	(2,000)
		720	40	140100 - Designated Tuition	241006 - COCJ Conference Center	720 - O and M Pool	40 - Academic Support	35,000	44,000	9,000
		750	40	140100 - Designated Tuition	241006 - COCJ Conference Center	750 - Utilities Pool	40 - Academic Support	0	4,000	4,000
		770	40	140100 - Designated Tuition	241006 - COCJ Conference Center	770 - Capital Outlay Pool	40 - Academic Support	10,000	0	(10,000)
		241006 - COCJ Conference Center							77,000	57,000
									(20,000)	(20,000)
241007		701400	40	140100 - Designated Tuition	241007 - COCJ - IT	701400 - Student Employees	40 - Academic Support	12,500	21,000	8,500
		710	40	140100 - Designated Tuition	241007 - COCJ - IT	710 - Travel Pool	40 - Academic Support	4,000	0	(4,000)
		720	40	140100 - Designated Tuition	241007 - COCJ - IT	720 - O and M Pool	40 - Academic Support	15,000	0	(15,000)
		770	40	140100 - Designated Tuition	241007 - COCJ - IT	770 - Capital Outlay Pool	40 - Academic Support	10,000	0	(10,000)
		241007 - COCJ - IT							41,500	21,000
250000		700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	0	146,106	146,106
		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 Pool	10 - Instruction	53,000	25,000	(28,000)
		720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	15,500	15,000	(500)
		250000 - Criminal Justice and Criminology							76,100	193,706
251000		710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Pool	10 - Instruction	14,000	7,750	(6,250)
		720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Pool	10 - Instruction	100,000	154,000	54,000
		251000 - Department of Forensic Science							114,000	161,750
									47,750	47,750
251003		701501	20	140100 - Designated Tuition	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	44,880	44,880
		251003 - STAFS							0	44,880
									44,880	44,880
252000		710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Pool	10 - Instruction	12,500	7,000	(5,500)
		720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Pool	10 - Instruction	3,500	3,500	0
		252000 - Department of Security Studies							16,000	10,500
253000		710	10	140100 - Designated Tuition	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	0	5,500	5,500
		720	10	140100 - Designated Tuition	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	0	3,500	3,500
		253000 - Victim Studies							0	9,000
260000		701001	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	190,882	190,882	0
		701501	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	42,600	42,600
		710	40	140100 - Designated Tuition	260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
		720	40	140100 - Designated Tuition	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	19,648	19,648	0
		260000 - Office of the Dean CE							214,530	257,130
									42,600	42,600
260001		720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Pool	40 - Academic Support	75,750	86,000	10,250
		750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Pool	40 - Academic Support	300	300	0
		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	40 - Academic Support	3,000	3,000	0
		260001 - COE Contingency							79,050	89,300
260002		700801	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	0	13,474	13,474
		701501	40	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	6,296	5,184	(1,112)
		260002 - COE Instructional Reserve							6,296	18,658
260003									12,362	12,362
		700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,338,092	1,338,092	0
260004		260003 - COE Summer School							1,338,092	1,338,092
									0	0
260004		710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Pool	40 - Academic Support	7,000	7,000	0
		260004 - COE Travel							7,000	7,000
260005									0	0
		701501	40	140100 - Designated Tuition	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,424	38,784	3,360
		710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Pool	40 - Academic Support	77,330	77,330	0
		750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Pool	40 - Academic Support	600	600	0
260006		260005 - Div Teacher Education							133,354	136,714
									3,360	3,360
260006		760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	155,000	155,000	0
		260006 - COE Scholarships							155,000	155,000
									0	0
									0	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
260009		701501	10	140100 - Designated Tuition	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	33,168	33,168
		701501	40	140100 - Designated Tuition	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,240	0	(48,240)
		710	40	140100 - Designated Tuition	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
		720	40	140100 - Designated Tuition	260009 - COE Graduate Programs	720 - O and M Pool	40 - Academic Support	14,400	14,400	0
		750	40	140100 - Designated Tuition	260009 - COE Graduate Programs	750 - Utilities Pool	40 - Academic Support	400	400	0
							260009 - COE Graduate Programs	68,040	52,968	(15,072)
260011		701001	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	62,892	62,892	0
		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	32,350	41,280	8,930
		710	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	720 - O and M Pool	40 - Academic Support	47,104	47,104	0
		750	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	750 - Utilities Pool	40 - Academic Support	300	300	0
							260011 - Assessment and Accreditation	176,646	185,576	8,930
260013		710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Pool	40 - Academic Support	36,600	36,600	0
							260013 - Teacher Education Student Teach	36,600	36,600	0
260016		720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Pool	40 - Academic Support	80,000	60,000	(20,000)
							260016 - COE TUC	80,000	60,000	(20,000)
260017		700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	9,846	15,003	5,157
							260017 - COE Teaching Assistant	9,846	15,003	5,157
260018		700801	10	140100 - Designated Tuition	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	62,737	0	(62,737)
							260018 - COE Overload Faculty	62,737	0	(62,737)
260019		700801	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700801 - Teaching	10 - Instruction	950,432	0	(950,432)
		700804	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	803,610	803,610
							260019 - COE Pool Faculty	950,432	803,610	(146,822)
260021		710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Pool	40 - Academic Support	14,000	14,000	0
							260021 - COE Dean Travel	14,000	14,000	0
260024		710	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	710 - Travel Pool	40 - Academic Support	5,500	5,500	0
		720	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	48,500	48,500	0
		701001	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	701001 - Non Teaching Salaried Exempt	40 - Academic Support	58,008	0	(58,008)
							260024 - COE Communications & Outreach	112,008	54,000	(58,008)
261002		700801	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	0	56,016	56,016
		710	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	710 - Travel Pool	10 - Instruction	25,000	23,750	(1,250)
		720	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	720 - O and M Pool	10 - Instruction	50,726	50,726	0
		750	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	750 - Utilities Pool	10 - Instruction	150	150	0
							261002 - Instr Sys Design & Tech Doctoral	75,876	130,642	54,766
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 Pool	40 - Academic Support	50,000	47,500	(2,500)
		720	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Pool	40 - Academic Support	53,170	53,170	0
		750	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities 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	156,615	154,115	(2,500)
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 Pool	40 - Academic Support	34,000	32,300	(1,700)
		720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Pool	40 - Academic Support	46,067	46,067	0
							262003 - Educational Leadership Doctoral	90,067	88,367	(1,700)
262004		710	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Pool	40 - Academic Support	26,000	24,700	(1,300)
		720	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Pool	40 - Academic Support	15,085	15,085	0
		770	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	40 - Academic Support	379	379	0
		701501	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	34,488	0	(34,488)
							262004 - Developmental Ed Doctoral	76,952	40,164	(36,788)
262005		710	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	710 - Travel Pool	10 - Instruction	22,400	21,280	(1,120)
		720	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	720 - O and M Pool	10 - Instruction	30,600	30,600	0
							262005 - Higher Ed Leadership Doctoral	53,000	51,880	(1,120)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
263000		700801	10	140100 - Designated Tuition	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	293,166	334,944	41,778
		701400	40	140100 - Designated Tuition	263000 - Dept of Population Health	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		710	40	140100 - Designated Tuition	263000 - Dept of Population Health	710 - Travel Pool	40 - Academic Support	21,500	21,500	0
		720	10	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Pool	10 - Instruction	3,006	3,006	0
		720	40	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Pool	40 - Academic Support	52,474	52,474	0
		750	40	140100 - Designated Tuition	263000 - Dept of Population Health	750 - Utilities Pool	40 - Academic Support	2,300	2,300	0
							263000 - Dept of Population Health	392,446	434,224	41,778
263001		700801	10	140100 - Designated Tuition	263001 - Program in Health	700801 - Teaching	10 - Instruction	2,700	0	(2,700)
							263001 - Program in Health	2,700	0	(2,700)
263004		720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Pool	10 - Instruction	12,911	10,667	(2,244)
							263004 - Bilingual Health Program	12,911	10,667	(2,244)
265000		701400	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	40 - Academic Support	8,000	8,000	0
		701501	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,168	0	(33,168)
		710	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	40 - Academic Support	40,000	38,000	(2,000)
		720	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	40 - Academic Support	39,400	39,400	0
		750	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	40 - Academic Support	600	600	0
							265000 - Dept of Library Science & Technolog	121,168	86,000	(35,168)
266000		700801	10	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	60,534	60,534	0
		701400	40	140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	40 - Academic Support	24,255	24,255	0
		701501	10	140100 - Designated Tuition	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,616	44,616	0
		710	40	140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	40 - Academic Support	44,100	41,895	(2,205)
		720	40	140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	40 - Academic Support	38,105	38,105	0
		750	40	140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	40 - Academic Support	925	925	0
							266000 - Department of Counselor Education	212,535	210,330	(2,205)
266001		701501	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,224	49,224	0
		710	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Pool	40 - Academic Support	20,000	19,000	(1,000)
		720	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	40 - Academic Support	84,559	84,559	0
							266001 - Counselor Ed Doctoral	153,783	152,783	(1,000)
267000		700801	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	465,606	535,095	69,489
		701400	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	40 - Academic Support	50,000	50,000	0
		710	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	40 - Academic Support	115,500	109,725	(5,775)
		720	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	40 - Academic Support	217,000	217,000	0
		750	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	40 - Academic Support	2,400	2,400	0
							267000 - School of Teaching and Learning	850,506	914,220	63,714
267001		701400	40	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		710	40	140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Pool	40 - Academic Support	25,000	23,750	(1,250)
		720	40	140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	40 - Academic Support	99,947	99,947	0
							267001 - Literacy Doctoral	129,947	128,697	(1,250)
267999		701001	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	10,046	10,046	0
		701501	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	10,320	0	(10,320)
							267999 - SOTL Cost Share	20,366	10,046	(10,320)
269000		700801	30	140100 - Designated Tuition	269000 - Charter School	700801 - Teaching	30 - Public Service	0	58,656	58,656
							269000 - Charter School	0	58,656	58,656
270000		700801	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	59,027	4,500	(54,527)
		701001	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	130,008	130,008
		701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	14,500	18,000	3,500
		701501	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	27,800	0	(27,800)
		701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	112,800	99,840	(12,960)
		710	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Pool	40 - Academic Support	35,000	32,372	(2,628)
		720	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	55,928	55,928	0
		720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	135,910	149,080	13,170
		750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Pool	40 - Academic Support	1,600	1,600	0
		770	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	500	500	0
							270000 - COHS Office of the Dean	443,065	491,828	48,763
270001		710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Pool	40 - Academic Support	15,900	15,900	0
		720	40	140100 - Designated Tuition	270001 - COHS Dean Travel	720 - O and M Pool	40 - Academic Support	100	100	0
							270001 - COHS Dean Travel	16,000	16,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
270002		741	10	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	120,000	0	(120,000)
							270002 - COHS New Initiatives	120,000	0	(120,000)
270003		700802	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,000	15,000	0
		701402	40	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,450	23,450	0
							270003 - COHS Teaching Assistant	38,450	38,450	0
270004		700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	115,396	115,396	0
							270004 - COHS Overload Faculty	115,396	115,396	0
270005		700800	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	279,559	0	(279,559)
		700801	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700801 - Teaching	10 - Instruction	0	0	0
		700804	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	155,557	155,557
							270005 - COHS Pool Faculty	279,559	155,557	(124,002)
270006		700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	10 - Instruction	270,002	270,002	0
							270006 - COHS Summer School	270,002	270,002	0
270008		700800	10	140100 - Designated Tuition	270008 - COHS Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	0	63,927	63,927
							270008 - COHS Instructional Reserve	0	63,927	63,927
271000		700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	85,554	135,558	50,004
		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	45,144	109,152	64,008
		710	40	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	40 - Academic Support	38,500	35,769	(2,731)
		720	40	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	40 - Academic Support	71,503	71,503	0
		750	40	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	40 - Academic Support	1,851	1,851	0
							271000 - Department of Kinesiology	264,528	375,809	111,281
280000		701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	202,920	202,920	0
		701400	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701400 - Student Employees	40 - Academic Support	0	15,000	15,000
		701501	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	151,032	151,032
		710	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	710 - Travel Pool	40 - Academic Support	0	30,000	30,000
		720	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	0	114,968	114,968
		750	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	750 - Utilities Pool	40 - Academic Support	0	481	481
							280000 - CHSS Office of the Dean	202,920	514,401	311,481
280001		701400	40	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	40 - Academic Support	15,000	0	(15,000)
		710	40	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Pool	40 - Academic Support	28,000	0	(28,000)
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	171,968	13,500	(158,468)
		750	40	140100 - Designated Tuition	280001 - CHSS Contingency	750 - Utilities Pool	40 - Academic Support	481	0	(481)
							280001 - CHSS Contingency	215,449	13,500	(201,949)
280002		700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	794,989	241,743	(553,246)
		700801	40	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	40 - Academic Support	0	0	0
							280002 - CHSS Instructional Reserve	794,989	241,743	(553,246)
280003		700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,538,094	1,538,094	0
							280003 - CHSS Summer School	1,538,094	1,538,094	0
280004		760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,000	72,000	0
							280004 - CHSS Scholarships	72,000	72,000	0
280008		720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Pool	40 - Academic Support	93,385	88,256	(5,129)
							280008 - CHSS TUC	93,385	88,256	(5,129)
280009		701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	252,549	252,549	0
							280009 - CHSS Teaching Assistant	252,549	252,549	0
280010		700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	200,000	92,000	(108,000)
							280010 - CHSS Overload Faculty	200,000	92,000	(108,000)
280011		700801	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	76,248	0	(76,248)
		700804	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	279,895	279,895
							280011 - CHSS Pool Faculty	76,248	279,895	203,647
280012		710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
							280012 - CHSS Dean Travel	5,000	5,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
280014		700801	10	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	10 - Instruction	8,595	0	(8,595)
							280014 - CHSS Post Doctoral Fellow	8,595	0	(8,595)
280017		741	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	741 - New Initiatives Pool	10 - Instruction	137,600	0	(137,600)
							280017 - CHSS New Initiatives	137,600	0	(137,600)
280018		701400	30	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service	4,250	9,250	5,000
		720	30	140100 - Designated Tuition	280018 - EWCAT	720 - O and M Pool	30 - Public Service	20,750	13,250	(7,500)
							280018 - EWCAT	25,000	22,500	(2,500)
280019		701402	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
							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
							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 Pool	40 - Academic Support	10,000	0	(10,000)
							280021 - CHSS Staff Development	10,000	0	(10,000)
280022		720	40	140100 - Designated Tuition	280022 - CHSS Interpreter Fees	720 - O and M 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 Pool	40 - Academic Support	1,800	1,800	0
		720	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	720 - O and M Pool	40 - Academic Support	3,200	3,200	0
							280023 - Writing Across Curriculum	25,000	25,000	0
280024		700802	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	40 - Academic Support	58,000	58,000	0
		701402	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	701402 - Graduate Assistant Non Teaching	40 - Academic Support	485,147	485,147	0
		760	80	140100 - Designated Tuition	280024 - Doctoral Psychology Students	760 - Scholarship Pool	80 - Scholarship and Fellowships	185,600	185,600	0
							280024 - Doctoral Psychology Students	728,747	728,747	0
281000		701400	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	701400 - Student Employees	40 - Academic Support	4,000	0	(4,000)
		710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Pool	40 - Academic Support	14,000	7,000	(7,000)
		720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Pool	40 - Academic Support	8,130	19,130	11,000
		750	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities 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	40,014	0	(40,014)
		701400	40	140100 - Designated Tuition	282000 - Dept of English	701400 - Student Employees	40 - Academic Support	22,000	0	(22,000)
		710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Pool	40 - Academic Support	36,200	45,000	8,800
		720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Pool	40 - Academic Support	59,384	71,435	12,051
		750	40	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Pool	40 - Academic Support	851	2,000	1,149
							282000 - Dept of English	158,449	118,435	(40,014)
282001		710	40	140100 - Designated Tuition	282001 - Texas Review Press	710 - Travel Pool	40 - Academic Support	10,000	5,500	(4,500)
		720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Pool	40 - Academic Support	12,000	16,500	4,500
							282001 - Texas Review Press	22,000	22,000	0
282003		720	30	140100 - Designated Tuition	282003 - Nathaniel Hawthorne Review	720 - O and M 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 Pool	40 - Academic Support	20,000	20,000	0
							282005 - National Book Awards	20,000	20,000	0
283000		700801	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction	85,986	146,610	60,624
		701400	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701402	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0
		701501	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	31,680	38,952	7,272
		710	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Pool	10 - Instruction	2,000	2,000	0
		710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Pool	40 - Academic Support	11,800	10,067	(1,733)
		720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Pool	40 - Academic Support	69,201	69,201	0
		750	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Pool	40 - Academic Support	666	666	0
							283000 - Dept of Family and Consumer Sci	218,641	284,804	66,163

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
284000		700801	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	75,024	114,264	39,240
		710	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	40 - Academic Support	27,982	30,482	2,500
		750	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	40 - Academic Support	4,000	1,500	(2,500)
						284000 - Dept of World Languages & Cultures		127,006	166,246	39,240
285000		700801	10	140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	44,262	44,262	0
		701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	5,500	4,000	(1,500)
		710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	40 - Academic Support	30,729	30,729	0
		720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	40 - Academic Support	51,000	52,500	1,500
		750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	40 - Academic Support	1,100	1,100	0
						285000 - Dept of History		132,591	132,591	0
285002		701400	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	701400 - Student Employees	40 - Academic Support	0	1,000	1,000
		720	30	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Pool	30 - Public Service	20,000	0	(20,000)
		720	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Pool	40 - Academic Support	0	16,500	16,500
						285002 - CHSS Diversity & Inclusion		20,000	17,500	(2,500)
286000		700800	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	700800 - Faculty Academic Employees	10 - Instruction	53,010	0	(53,010)
		700801	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	47,250	0	(47,250)
		701400	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701400	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)
		701501	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	29,144	0	(29,144)
		710	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	10 - Instruction	0	12,240	12,240
		710	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	40 - Academic Support	14,400	0	(14,400)
		720	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	10 - Instruction	0	88,905	88,905
		720	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	40 - Academic Support	89,272	0	(89,272)
		750	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	10 - Instruction	0	1,036	1,036
		750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	40 - Academic Support	1,036	0	(1,036)
						286000 - Dept of Mass Communication		244,112	112,181	(131,931)
287000		700801	10	140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	43,272	43,272	0
		701400	40	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	9,500	7,500	(2,000)
		710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	40 - Academic Support	17,000	17,000	0
		720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	40 - Academic Support	21,627	23,267	1,640
		750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	40 - Academic Support	2,500	2,500	0
						287000 - Dept of Political Science		93,899	93,539	(360)
288000		701400	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	40 - Academic Support	0	3,000	3,000
		701402	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	34,472	51,000	16,528
		710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	40 - Academic Support	66,000	66,000	0
		720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	40 - Academic Support	63,071	62,405	(666)
		750	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities 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	0	(1,262)
						288000 - Dept of Psychology and Philosophy		167,805	185,405	17,600
289001		700801	10	140100 - Designated Tuition	289001 - Psychology	700801 - Teaching	10 - Instruction	0	292,518	292,518
						289001 - Psychology		0	292,518	292,518
289003		701001	30	140100 - Designated Tuition	289003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	98,112	100,640	2,528
						289003 - Psychological Services Center		98,112	100,640	2,528
289004		700802	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	700802 - Assistant Instructor	10 - Instruction	28,000	28,000	0
		701001	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,424	6,424	0
		710	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	720 - O and M Pool	10 - Instruction	81,316	92,294	10,978
		750	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	750 - Utilities Pool	10 - Instruction	1,570	592	(978)
		770	10	140100 - Designated Tuition	289004 - Forensic Clinical PHD	770 - Capital Outlay Pool	10 - Instruction	10,000	0	(10,000)
						289004 - Forensic Clinical PHD		132,310	132,310	0
289000		700801	10	140100 - Designated Tuition	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	37,008	37,008	0
		701400	40	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	4,000	8,000	4,000
		710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	11,000	11,000	0
		720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	34,472	30,472	(4,000)
		750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	40 - Academic Support	3,000	3,000	0
						289000 - Dept of Sociology		89,480	89,480	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
400000		701001	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	3,577	3,577
		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
		701500	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701500 - Classified Employees	40 - Academic Support	43,008	0	(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	52,344	52,344	0
		720	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	0	0	0
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	121,073	122,283	1,210
		750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Pool	60 - Institutional Support	370	370	0
							400000 - Off of the Prov and VP for Acad Aff	229,295	191,074	(38,221)
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 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 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 Pool	40 - Academic Support	3,803	4,656	853
							400015 - Faculty Senate	3,803	4,656	853
400020		710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel 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 Pool	40 - Academic Support	10,926	10,926	0
		750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities 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 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	24,888	0	(24,888)
		720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Pool	60 - Institutional Support	30,252	117,998	87,746
							400026 - Provost Contingency	55,140	117,998	62,858
400027		701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	105,672	105,672	0
		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 Pool	10 - Instruction	27,500	27,500	0
		720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Pool	10 - Instruction	15,024	15,024	0
		760	80	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,360	72,360	0
							400027 - Ctr for Law, Engagement & Politics	238,196	238,196	0
400028		741	40	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	200,000	0	(200,000)
		742	40	140100 - Designated Tuition	400028 - Provost New Initiatives	742 - One-Time New Initiative Pool	40 - Academic Support	50,000	0	(50,000)
							400028 - Provost New Initiatives	250,000	0	(250,000)
410000		701001	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	167,976	372,552	204,576
		720	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	14,937	18,814	3,877
		750	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	750 - Utilities Pool	40 - Academic Support	185	185	0
							410000 - Office of the Vice Provost	183,098	391,551	208,453
410001		701501	40	140100 - Designated Tuition	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,153	22,153	0
		720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Pool	80 - Scholarship and Fellowships	13,799	13,799	0
		760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	202,848	202,848	0
							410001 - Academic Scholarships	238,800	238,800	0
410005		710	10	140100 - Designated Tuition	410005 - EURECA Program	710 - Travel Pool	10 - Instruction	4,051	4,051	0
		720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Pool	10 - Instruction	81,900	81,900	0
		770	10	140100 - Designated Tuition	410005 - EURECA Program	770 - Capital Outlay Pool	10 - Instruction	949	949	0
							410005 - EURECA Program	86,900	86,900	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
412000		700801	10	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	7,900	7,900	0
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	78,048	125,544	47,496
		701400	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	7,738	8,866	1,128
		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	0	(48,624)
		710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Pool	10 - Instruction	2,500	2,500	0
		720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Pool	10 - Instruction	56,340	56,340	0
		750	10	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities 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
						412000 - Student Success Initiatives		229,783	229,783	0
413000		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	18,160	18,160	0
		710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	12,529	12,529	0
		720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	92,615	67,615	(25,000)
		750	40	140100 - Designated Tuition	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	259	259	0
						413000 - Honors Program		139,563	114,563	(25,000)
413001		760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship 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 Pool	40 - Academic Support	7,500	7,500	0
							413004 - Terry Foundation	7,500	7,500	0
413005		720	40	140100 - Designated Tuition	413005 - Honors Ambassador Program	720 - O and M Pool	40 - Academic Support	0	25,000	25,000
							413005 - Honors Ambassador Program	0	25,000	25,000
414000		700801	50	140100 - Designated Tuition	414000 - International Programs	700801 - Teaching	50 - Student Services	0	10,000	10,000
		710	50	140100 - Designated Tuition	414000 - International Programs	710 - Travel Pool	50 - Student Services	0	5,000	5,000
		720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Pool	50 - Student Services	1,724	20,374	18,650
		741	50	140100 - Designated Tuition	414000 - International Programs	741 - New Initiatives Pool	50 - Student Services	33,650	0	(33,650)
						414000 - International Programs		35,374	35,374	0
415000		720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Pool	10 - Instruction	15,376	15,376	0
		750	10	140100 - Designated Tuition	415000 - Military Science	750 - Utilities Pool	10 - Instruction	148	148	0
							415000 - Military Science	15,524	15,524	0
416000		701501	50	140100 - Designated Tuition	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	0
							416000 - SAM Center	0	0	0
416003		701001	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,461	72,000	15,539
		701400	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	14,000	14,000	0
		710	50	140100 - Designated Tuition	416003 - Sam Houston Elite	710 - Travel Pool	50 - Student Services	3,992	5,992	2,000
		720	50	140100 - Designated Tuition	416003 - Sam Houston Elite	720 - O and M Pool	50 - Student Services	38,728	53,228	14,500
		741	50	140100 - Designated Tuition	416003 - Sam Houston Elite	741 - New Initiatives Pool	50 - Student Services	22,000	0	(22,000)
							416003 - Sam Houston Elite	135,181	145,220	10,039
418004		701501	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	70,949	0	(70,949)
		710	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	8,552	0	(8,552)
		720	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	57,125	0	(57,125)
		750	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	777	0	(777)
							418004 - The Woodlands Campus - Admin	137,403	0	(137,403)
419000		700800	40	140100 - Designated Tuition	419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	15,005	15,005	0
		700801	10	140100 - Designated Tuition	419000 - Academic Success Center	700801 - Teaching	10 - Instruction	21,600	21,600	0
		701001	40	140100 - Designated Tuition	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	22,829	22,829	0
		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	9,780	9,780	0
		710	40	140100 - Designated Tuition	419000 - Academic Success Center	710 - Travel Pool	40 - Academic Support	15,139	15,139	0
		720	40	140100 - Designated Tuition	419000 - Academic Success Center	720 - O and M Pool	40 - Academic Support	54,677	54,677	0
		750	40	140100 - Designated Tuition	419000 - Academic Success Center	750 - Utilities 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	180,539	180,539	0
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

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
419004		701400	40	140100 - Designated Tuition	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	26,716	26,716	0
							419004 - ASC/Supplemental Instruction	26,716	26,716	0
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		701402	40	140100 - Designated Tuition	420000 - Graduate School	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	25,779	25,779
		701501	40	140100 - Designated Tuition	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,848	21,069	(25,779)
		710	40	140100 - Designated Tuition	420000 - Graduate School	710 - Travel Pool	40 - Academic Support	11,000	72,000	61,000
		720	40	140100 - Designated Tuition	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	266,455	121,579	(144,876)
		750	40	140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Pool	40 - Academic Support	200	500	300
		760	40	140100 - Designated Tuition	420000 - Graduate School	760 - Scholarship Pool	40 - Academic Support	0	40,000	40,000
							420000 - Graduate School	324,503	280,927	(43,576)
420012		710	40	140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel 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	17,676	17,676	0
		710	40	140100 - Designated Tuition	420013 - PACE	710 - Travel Pool	40 - Academic Support	2,890	2,890	0
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Pool	40 - Academic Support	151,376	121,092	(30,284)
		750	40	140100 - Designated Tuition	420013 - PACE	750 - Utilities Pool	40 - Academic Support	111	185	74
							420013 - PACE	198,741	168,531	(30,210)
420016		720	40	140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Pool	40 - Academic Support	35,000	35,000	0
							420016 - Graduate School Program Reviews	35,000	35,000	0
420017		701402	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	4,902	(4,944)
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	70,704	78,528	7,824
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagement	720 - O and M Pool	40 - Academic Support	22,503	19,623	(2,880)
							420017 - Academic Community Engagement	103,053	103,053	0
420020		720	40	140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	60,000	107,100	47,100
							420020 - Academic Support Programming	60,000	107,100	47,100
420021		720	40	140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Pool	40 - Academic Support	82,500	37,000	(45,500)
							420021 - Student Success and Engagement	82,500	37,000	(45,500)
420022		710	40	140100 - Designated Tuition	420022 - Office Operations	710 - Travel Pool	40 - Academic Support	0	11,000	11,000
		720	40	140100 - Designated Tuition	420022 - Office Operations	720 - O and M Pool	40 - Academic Support	19,105	22,000	2,895
							420022 - Office Operations	19,105	33,000	13,895
420023		720	40	140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Pool	40 - Academic Support	120,000	120,000	0
							420023 - Doctoral Fellowships	120,000	120,000	0
422000		700801	10	140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	50,667	51,467	800
		701500	40	140100 - Designated Tuition	422000 - QEP PACE Center	701500 - Classified Employees	40 - Academic Support	0	3,620	3,620
		701501	10	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,000	0	(40,000)
		701501	40	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	36,380	36,380
		720	10	140100 - Designated Tuition	422000 - QEP PACE Center	720 - O and M Pool	10 - Instruction	18,000	18,000	0
							422000 - QEP PACE Center	108,667	109,467	800
422001		700801	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	700801 - Teaching	10 - Instruction	33,000	33,000	0
		720	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	720 - O and M Pool	10 - Instruction	7,500	7,500	0
							422001 - QEP Active Learning Summ Institutes	40,500	40,500	0
422002		700801	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700801 - Teaching	10 - Instruction	56,250	56,250	0
		720	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	720 - O and M Pool	10 - Instruction	3,375	3,375	0
							422002 - QEP Acue's Course Teaching Practice	59,625	59,625	0
422003		700801	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700801 - Teaching	10 - Instruction	54,000	74,120	20,120
		720	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	720 - O and M Pool	10 - Instruction	15,660	15,660	0
							422003 - QEP Learning Teaching Fellowships	69,660	89,780	20,120
422005		710	10	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	10 - Instruction	50,000	34,000	(16,000)
							422005 - QEP Travel Grants	50,000	34,000	(16,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
422006		720	10	140100 - Designated Tuition	422006 - QEP Faculty Learning Communities	720 - O and M Pool	10 - Instruction	11,200	11,200	0
							422006 - QEP Faculty Learning Communities	11,200	11,200	0
430000		701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	64,240	90,576	26,336
		701500	20	140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	2	0	(2)
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	60,313	55,656	(4,657)
							430000 - Research	124,555	146,232	21,677
430003		710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Pool	20 - Research	1,217	1,217	0
		720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Pool	20 - Research	12,500	12,500	0
							430003 - Faculty Research	13,717	13,717	0
431000		701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	52,983	52,983	0
		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	26,665	0	(26,665)
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Pool	20 - Research	55,000	55,000	0
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Pool	20 - Research	118,682	118,682	0
		750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Pool	20 - Research	700	700	0
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	20,000	20,000	0
							431000 - Sponsored Programs	334,030	307,365	(26,665)
434000		701001	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	202,987	263,918	60,931
		701500	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701500 - Classified Employees	20 - Research	66,008	13,701	(52,306)
		701501	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	75,800	81,312	5,512
		710	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	710 - Travel Pool	20 - Research	2,500	2,500	0
		720	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	720 - O and M Pool	20 - Research	52,050	58,997	6,947
		750	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Pool	20 - Research	1,000	1,000	0
							434000 - TRIES/Research Centers	400,345	421,429	21,084
434001		701501	20	140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	36,792	36,792	0
							434001 - TRIES Analytical Lab	36,792	36,792	0
434002		701001	20	140100 - Designated Tuition	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	53,223	53,223	0
							434002 - TRIES Gis Lab	53,223	53,223	0
434003		701501	20	140100 - Designated Tuition	434003 - Tries Aquatic & Bio Pcessing Serv	701501 - Non Teaching Salaried Non Exempt	20 - Research	30,169	0	(30,169)
							434003 - Tries Aquatic & Bio Pcessing Serv	30,169	0	(30,169)
434006		701501	20	140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	38,160	38,160	0
		720	20	140100 - Designated Tuition	434006 - Vivarium	720 - O and M Pool	20 - Research	2,000	0	(2,000)
							434006 - Vivarium	40,160	38,160	(2,000)
434007		700801	20	140100 - Designated Tuition	434007 - Natural History Museum	700801 - Teaching	20 - Research	35,164	35,164	0
		701001	20	140100 - Designated Tuition	434007 - Natural History Museum	701001 - Non Teaching Salaried Exempt	20 - Research	55,560	0	(55,560)
		720	20	140100 - Designated Tuition	434007 - Natural History Museum	720 - O and M Pool	20 - Research	4,940	0	(4,940)
							434007 - Natural History Museum	95,664	35,164	(60,500)
434008		701501	20	140100 - Designated Tuition	434008 - AARC	701501 - Non Teaching Salaried Non Exempt	20 - Research	44,880	0	(44,880)
		720	20	140100 - Designated Tuition	434008 - AARC	720 - O and M Pool	20 - Research	7	0	(7)
							434008 - AARC	44,887	0	(44,887)
460000		701000	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	0	83,000	83,000
		701001	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	254,760	254,760	0
		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	49,800	104,616	54,816
		710	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Pool	40 - Academic Support	14,744	12,744	(2,000)
		720	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Pool	40 - Academic Support	247,092	236,656	(10,436)
		741	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	741 - New Initiatives Pool	40 - Academic Support	110,000	0	(110,000)
		750	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Pool	40 - Academic Support	685	685	0
							460000 - Academic Planning/Assessment	684,331	699,711	15,380
460001		701402	40	140100 - Designated Tuition	460001 - Accreditation	701402 - Graduate Assistant Non Teaching	40 - Academic Support	1,800	0	(1,800)
		710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Pool	40 - Academic Support	12,387	9,387	(3,000)
		720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Pool	40 - Academic Support	39,756	39,756	0
							460001 - Accreditation	53,943	49,143	(4,800)
460002		720	40	140100 - Designated Tuition	460002 - Faculty Evaluation	720 - O and M Pool	40 - Academic Support	69,919	69,919	0
							460002 - Faculty Evaluation	69,919	69,919	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
480000		701501	40	140100 - Designated Tuition	480000 - AVP Faculty & Student Success	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	40,000	40,000
							480000 - AVP Faculty & Student Success	0	40,000	40,000
500000		701001	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	100,008	100,008
		701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	254,076	202,500	(51,576)
		701400	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	50 - Student Services	2,000	2,000	0
		701501	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,664	28,788	11,124
		701900	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701900 - Compensatory Time	50 - Student Services	7,000	7,000	0
		710	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Pool	50 - Student Services	119,132	108,103	(11,029)
		750	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	750 - Utilities Pool	50 - Student Services	222	222	0
							500000 - Office of Enrollment Management	405,094	453,621	48,527
500005		710	60	140100 - Designated Tuition	500005 - VP EM Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
							500005 - VP EM Travel	15,000	15,000	0
500008		701001	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	117,984	211,549	93,565
		701501	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	140,613	51,949	(88,664)
		710	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	710 - Travel Pool	50 - Student Services	15,000	0	(15,000)
		720	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	84,686	47,866	(36,820)
		750	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	750 - Utilities Pool	50 - Student Services	370	370	0
		770	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	770 - Capital Outlay Pool	50 - Student Services	2,500	2,500	0
							500008 - Enrollment Marketing&Communication	361,153	314,234	(46,919)
500010		741	50	140100 - Designated Tuition	500010 - EM New Initiatives	741 - New Initiatives Pool	50 - Student Services	43,608	0	(43,608)
							500010 - EM New Initiatives	43,608	0	(43,608)
500011		720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Pool	50 - Student Services	240,000	240,000	0
							500011 - EM Program Marketing 1	240,000	240,000	0
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 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 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	22,500	22,500	0
							500999 - Enrollment Mgt Cost Share	22,500	22,500	0
510000		701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	242,664	172,656	(70,008)
		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	246,528	318,377	71,849
		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 Pool	50 - Student Services	20,000	15,500	(4,500)
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	193,863	126,397	(67,466)
		750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	2,791	2,791	0
							510000 - Financial Aid	714,904	644,779	(70,125)
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	73,414	79,590	6,176
		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	88,529	128,736	40,207
		710	50	140100 - Designated Tuition	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	20,000	17,000	(3,000)
		720	50	140100 - Designated Tuition	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	140,602	78,787	(61,815)
		750	50	140100 - Designated Tuition	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	550	550	0
							512000 - Visitor Services	401,195	382,763	(18,432)
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
513000		701501	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	12,001	12,001	0
		720	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	720 - O and M Pool	50 - Student Services	18,000	13,000	(5,000)
							513000 - Accepted Students & Bearkat Orienta	30,001	25,001	(5,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
530000		701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,280	90,125	24,845
		701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	50 - Student Services	9,444	9,444	0
		701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	44,376	44,377	1
		710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Pool	50 - Student Services	10,000	7,000	(3,000)
		720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Pool	50 - Student Services	10,112	8,596	(1,516)
		750	50	140100 - Designated Tuition	530000 - Registrar	750 - Utilities Pool	50 - Student Services	1,258	1,258	0
							530000 - Registrar	140,470	160,800	20,330
530001		720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M 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	41,832	41,832	0
		710	50	140100 - Designated Tuition	530002 - Veterans Resources	710 - Travel Pool	50 - Student Services	4,000	4,000	0
		720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	29,638	29,638	0
							530002 - Veterans Resources	75,470	75,470	0
550000		701001	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	122,029	122,029	0
		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	153,180	156,043	2,863
		720	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	720 - O and M Pool	50 - Student Services	23,045	6,182	(16,863)
		750	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	750 - Utilities Pool	50 - Student Services	925	925	0
							550000 - Undergraduate Admissions	320,679	306,679	(14,000)
550002		760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship 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 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 Pool	80 - Scholarship and Fellowships	700,000	700,000	0
							550005 - Univ Transfer Scholars Renewal	700,000	700,000	0
550006		720	80	140100 - Designated Tuition	550006 - Sam Scholars	720 - O and M Pool	80 - Scholarship and Fellowships	15,000	15,000	0
		760	80	140100 - Designated Tuition	550006 - Sam Scholars	760 - Scholarship 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	36,792	36,792	0
							550008 - Transfer Counselor	36,792	36,792	0
550009		701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,400	50,400	0
							550009 - San Antonio Regional Counselor	50,400	50,400	0
550010		760	80	140100 - Designated Tuition	550010 - Summer Scholarships	760 - Scholarship 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 Pool	80 - Scholarship and Fellowships	235,000	0	(235,000)
							550011 - Graduate Student Scholarship	235,000	0	(235,000)
560000		701001	50	140100 - Designated Tuition	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,544	74,544	0
		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 Pool	50 - Student Services	6,500	0	(6,500)
		720	50	140100 - Designated Tuition	560000 - Graduate Admissions	720 - O and M Pool	50 - Student Services	48,350	48,350	0
		750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Pool	50 - Student Services	150	150	0
							560000 - Graduate Admissions	144,544	138,044	(6,500)
600000		701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	8,000	10,000	2,000
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	126,126	122,337	(3,789)
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
		750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Pool	60 - Institutional Support	600	600	0
							600000 - Office of Finance and Operations	172,762	170,973	(1,789)
600037		720	60	140100 - Designated Tuition	600037 - VPFO Contingency	720 - O and M Pool	60 - Institutional Support	189,924	182,324	(7,600)
							600037 - VPFO Contingency	189,924	182,324	(7,600)
600038		720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Pool	60 - Institutional Support	57,500	57,200	(300)
		750	60	140100 - Designated Tuition	600038 - Emergency Fund Account	750 - Utilities Pool	60 - Institutional Support	0	300	300
							600038 - Emergency Fund Account	57,500	57,500	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
600039		720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Pool	60 - Institutional Support	3,174,539	2,820,259	(354,280)
							600039 - TSUS Shared Billing	3,174,539	2,820,259	(354,280)
600041		735	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	735 - Bond Payment Pool	60 - Institutional Support	3,762,570	3,668,550	(94,020)
							600041 - Prin Int Cost of Bonds	3,762,570	3,668,550	(94,020)
600046		760	80	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	10,983,718	10,623,750	(359,968)
							600046 - TPEG - Designated Tuition	10,983,718	10,623,750	(359,968)
600060		720	60	140100 - Designated Tuition	600060 - President Contingency	720 - O and M 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	3,246,810	3,296,187	49,377
		701	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	655,866	655,866	0
		701	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	615,572	615,572	0
		701	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	843,201	870,201	27,000
		701	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	728,553	731,553	3,000
		701	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	1,549,509	1,590,261	40,752
		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	1,018,259	1,025,359	7,100
		702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
							600061 - Designated Tuition Fringe Benefits	7,106,580	7,233,809	127,229
600064		710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
							600064 - VPFO Travel	20,000	20,000	0
600066		701	60	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	60 - Institutional Support	51,000	51,000	0
		702200	60	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	175,000	175,000	0
							600066 - Fringe Benefit Fund 11 and 14	226,000	226,000	0
600069		735	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	97,750	99,049	1,299
							600069 - Sycamore Vivarium Bond Payment	97,750	99,049	1,299
600072		735	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	1,031,165	1,033,830	2,665
							600072 - Pirkle Building Bond Payment	1,031,165	1,033,830	2,665
600073		720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Pool	60 - Institutional Support	150,000	75,000	(75,000)
							600073 - University Legal Cost	150,000	75,000	(75,000)
600074		720	60	140100 - Designated Tuition	600074 - Bank of America Lease	720 - O and M Pool	60 - Institutional Support	232,000	0	(232,000)
							600074 - Bank of America Lease	232,000	0	(232,000)
600076		700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	1,151,348	0	(1,151,348)
		701001	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	0	0
							600076 - Reserve for Special Initiative	1,151,348	0	(1,151,348)
600077		720	60	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Pool	60 - Institutional Support	92,000	92,000	0
							600077 - University Heights Lease	92,000	92,000	0
600078		735	60	140100 - Designated Tuition	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	60 - Institutional Support	0	155,000	155,000
							600078 - Financial Plaza Bldg Bond	0	155,000	155,000
600079		735	60	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	60 - Institutional Support	184,000	188,000	4,000
							600079 - Coliseum Renovation Bond	184,000	188,000	4,000
600082		720	60	140100 - Designated Tuition	600082 - Staff Council	720 - O and M 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 Pool	60 - Institutional Support	6,000	6,000	0
							600083 - Staff Council Profess Develop Conf	6,000	6,000	0
610000		701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	131,312	552,232	420,920
		701400	60	140100 - Designated Tuition	610000 - Budget	701400 - Student Employees	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Pool	60 - Institutional Support	6,000	13,162	7,162
		720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Pool	60 - Institutional Support	21,775	21,394	(381)
		741	60	140100 - Designated Tuition	610000 - Budget	741 - New Initiatives Pool	60 - Institutional Support	112,500	0	(112,500)
		750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Pool	60 - Institutional Support	148	400	252
		770	60	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	8,451	8,000	(451)
							610000 - Budget	280,186	595,188	315,002

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
610006		710	60	140100 - Designated Tuition	610006 - Director of Budget	710 - Travel Pool	60 - Institutional Support	10,000	9,750	(250)
							610006 - Director of Budget	10,000	9,750	(250)
610007		701001	10	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	11,932	11,932
		701001	60	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	13,000	13,000	0
		701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	176,139	166,000	(10,139)
		702200	60	140100 - Designated Tuition	610007 - Compensation Analysis	702200 - Longevity Pay	60 - Institutional Support	35,600	35,600	0
		720	60	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Pool	60 - Institutional Support	36,504	10,000	(26,504)
							610007 - Compensation Analysis	261,243	236,532	(24,711)
611000		701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	102,004	63,360	(38,644)
		701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	60 - Institutional Support	7,700	7,700	0
		701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	140,647	187,271	46,624
		702100	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	702100 - Overtime Pay	60 - Institutional Support	4,973	2,443	(2,530)
		710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Pool	60 - Institutional Support	8,000	6,800	(1,200)
		720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Pool	60 - Institutional Support	30,204	31,835	1,631
		750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Pool	60 - Institutional Support	444	444	0
							611000 - Institutional Effectiveness	293,972	299,853	5,881
613000		701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	60 - Institutional Support	38,160	38,160	0
		701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	69,072	69,072	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 Pool	60 - Institutional Support	4,000	4,000	0
		720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Pool	60 - Institutional Support	72,146	72,146	0
		750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Pool	60 - Institutional Support	222	222	0
							613000 - Press	186,600	186,600	0
614000		701001	60	140100 - Designated Tuition	614000 - Mail Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	52,392	0	(52,392)
		701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	60 - Institutional Support	36,777	0	(36,777)
		701501	60	140100 - Designated Tuition	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	132,936	0	(132,936)
		720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	38,063	260,168	222,105
							614000 - Mail Services	260,168	260,168	0
618000		701001	60	140100 - Designated Tuition	618000 - Treasurer	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	206,337	206,707	370
		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	41,309	41,016	(293)
		710	60	140100 - Designated Tuition	618000 - Treasurer	710 - Travel Pool	60 - Institutional Support	10,000	0	(10,000)
		720	60	140100 - Designated Tuition	618000 - Treasurer	720 - O and M Pool	60 - Institutional Support	19,967	0	(19,967)
		750	60	140100 - Designated Tuition	618000 - Treasurer	750 - Utilities Pool	60 - Institutional Support	500	0	(500)
							618000 - Treasurer	288,113	257,723	(30,390)
620000		701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	109,032	612,146	503,114
		701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	60 - Institutional Support	12,000	12,000	0
		710	60	140100 - Designated Tuition	620000 - Controller	710 - Travel Pool	60 - Institutional Support	10,000	10,000	0
		720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Pool	60 - Institutional Support	13,370	11,666	(1,704)
		750	60	140100 - Designated Tuition	620000 - Controller	750 - Utilities Pool	60 - Institutional Support	1,220	1,220	0
		770	60	140100 - Designated Tuition	620000 - Controller	770 - Capital Outlay Pool	60 - Institutional Support	36,967	36,967	0
							620000 - Controller	182,589	683,999	501,410
620005		710	60	140100 - Designated Tuition	620005 - Controller Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
							620005 - Controller Travel	15,000	15,000	0
621000		701001	60	140100 - Designated Tuition	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	148,106	148,106	0
		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 Pool	60 - Institutional Support	9,000	7,650	(1,350)
		720	60	140100 - Designated Tuition	621000 - Payroll	720 - O and M Pool	60 - Institutional Support	17,042	17,042	0
		750	60	140100 - Designated Tuition	621000 - Payroll	750 - Utilities Pool	60 - Institutional Support	1,370	1,370	0
							621000 - Payroll	192,518	191,168	(1,350)
621001		710	60	140100 - Designated Tuition	621001 - Payroll Director Travel	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
							621001 - Payroll Director Travel	1,000	1,000	0
622000		701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	108,840	0	(108,840)
		710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
							622000 - General Accounting	121,840	13,000	(108,840)
623000		701001	60	140100 - Designated Tuition	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
							623000 - SAS - Cashier's Office	0	0	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
624000		701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	126,768	124,152	(2,616)
		701400	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701400 - Student Employees	60 - Institutional Support	42,472	47,416	4,944
		701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	72,000	69,672	(2,328)
		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 Pool	60 - Institutional Support	9,000	7,650	(1,350)
		720	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	720 - O and M Pool	60 - Institutional Support	12,432	12,432	0
		750	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	750 - Utilities Pool	60 - Institutional Support	592	592	0
							624000 - Disbursements & Travel Services	263,592	262,152	(1,350)
625000		701001	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	284,592	0	(284,592)
		710	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	710 - Travel Pool	60 - Institutional Support	16,000	16,000	0
							625000 - Fin Accting & Rprting-Controller	300,592	16,000	(284,592)
626000		701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	40 - Academic Support	108,189	165,189	57,000
		701001	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	141,213	89,707	(51,506)
		701501	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	50,000	50,000
		701500	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701500 - Classified Employees	60 - Institutional Support	50,000	0	(50,000)
		710	60	140100 - Designated Tuition	626000 - F&O Business Solutions	710 - Travel Pool	60 - Institutional Support	12,500	12,187	(313)
		720	60	140100 - Designated Tuition	626000 - F&O Business Solutions	720 - O and M Pool	60 - Institutional Support	14,852	10,508	(4,344)
		750	60	140100 - Designated Tuition	626000 - F&O Business Solutions	750 - Utilities Pool	60 - Institutional Support	148	148	0
							626000 - F&O Business Solutions	326,902	327,739	837
630000		701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	251,088	182,016	(69,072)
		701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	10,061	10,061	0
		701501	60	140100 - Designated Tuition	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	48,048	48,048
		710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Pool	60 - Institutional Support	9,500	9,500	0
		720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Pool	60 - Institutional Support	66,808	66,808	0
		750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities 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	342,849	321,825	(21,024)
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 Pool	60 - Institutional Support	6,500	6,500	0
							630002 - Procurement Director Travel	6,500	6,500	0
631000		701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	66,216	65,304	(912)
		701900	60	140100 - Designated Tuition	631000 - Property	701900 - Compensatory Time	60 - Institutional Support	0	912	912
		710	60	140100 - Designated Tuition	631000 - Property	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Pool	60 - Institutional Support	19,574	19,574	0
		750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Pool	60 - Institutional Support	250	250	0
							631000 - Property	87,040	87,040	0
632000		701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	33,960	36,432	2,472
		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 Pool	60 - Institutional Support	19,611	17,139	(2,472)
		750	60	140100 - Designated Tuition	632000 - University Store	750 - Utilities Pool	60 - Institutional Support	548	548	0
							632000 - University Store	55,019	55,019	0
634000		710	60	140100 - Designated Tuition	634000 - AVP Finance	710 - Travel Pool	60 - Institutional Support	8,500	7,778	(722)
		720	60	140100 - Designated Tuition	634000 - AVP Finance	720 - O and M Pool	60 - Institutional Support	6,463	5,839	(624)
		750	60	140100 - Designated Tuition	634000 - AVP Finance	750 - Utilities Pool	60 - Institutional Support	37	37	0
							634000 - AVP Finance	15,000	13,654	(1,346)
635000		701001	60	140100 - Designated Tuition	635000 - Business Services Center	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	95,016	95,016
		701501	10	140100 - Designated Tuition	635000 - Business Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	34,488	34,488
		710	60	140100 - Designated Tuition	635000 - Business Services Center	710 - Travel Pool	60 - Institutional Support	0	7,000	7,000
		720	60	140100 - Designated Tuition	635000 - Business Services Center	720 - O and M Pool	60 - Institutional Support	0	1,852	1,852
		750	60	140100 - Designated Tuition	635000 - Business Services Center	750 - Utilities Pool	60 - Institutional Support	0	148	148
							635000 - Business Services Center	0	138,504	138,504
640000		720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
							640000 - Information Technology	10,000	10,000	0
643021		701001	40	140100 - Designated Tuition	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701501	40	140100 - Designated Tuition	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
							643021 - IT CS - Tech Shop FTE	0	0	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
643070		720	40	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M 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 - Financial Ping & Budget	701000 - Prof Administrative Employees	60 - Institutional Support	7,300	7,300	0
		701001	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	187,008	187,008	0
		710	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	710 - Travel Pool	60 - Institutional Support	10,500	8,925	(1,575)
		720	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	720 - O and M Pool	60 - Institutional Support	6,463	6,045	(418)
		750	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	750 - Utilities Pool	60 - Institutional Support	37	0	(37)
							650000 - Financial Ping & Budget	211,308	209,278	(2,030)
660000		701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	312,024	482,040	170,016
		701400	60	140100 - Designated Tuition	660000 - Human Resources	701400 - Student Employees	60 - Institutional Support	3,851	3,851	0
		701500	60	140100 - Designated Tuition	660000 - Human Resources	701500 - Classified Employees	60 - Institutional Support	0	11,496	11,496
		701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	474,840	428,344	(46,496)
		710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Pool	60 - Institutional Support	12,000	12,000	0
		720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Pool	60 - Institutional Support	161,338	162,348	1,010
		741	60	140100 - Designated Tuition	660000 - Human Resources	741 - New Initiatives Pool	60 - Institutional Support	36,014	0	(36,014)
		750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
							660000 - Human Resources	1,001,067	1,101,079	100,012
660002		710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel 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 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 Pool	60 - Institutional Support	680,000	1,020,000	340,000
							660004 - HR Risk Management	680,000	1,020,000	340,000
660005		720	60	140100 - Designated Tuition	660005 - HR Staff Support Group	720 - O and M 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 Pool	60 - Institutional Support	1,500	1,500	0
							660006 - SHSU Women's Leadership Group	1,500	1,500	0
660008		701001	70	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	80,000	80,000
		701400	60	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	60 - Institutional Support	0	0	0
		701400	70	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	70 - Operation and Maintenance of Plant	0	7,500	7,500
		701501	70	140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	60,000	60,000
		710	70	140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	70 - Operation and Maintenance of Plant	0	3,250	3,250
		720	70	140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	3,900	3,900
		750	70	140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	295	295
							660008 - Compliance	0	154,945	154,945
661000		701001	70	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	202,344	90,000	(112,344)
		701400	70	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	16,974	7,500	(9,474)
		701402	70	140100 - Designated Tuition	661000 - Risk Management	701402 - Graduate Assistant Non Teaching	70 - Operation and Maintenance of Plant	25,000	10,500	(14,500)
		701501	70	140100 - Designated Tuition	661000 - Risk Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	148,680	120,000	(28,680)
		703100	70	140100 - Designated Tuition	661000 - Risk Management	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	420	0	(420)
		710	70	140100 - Designated Tuition	661000 - Risk Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	7,500	5,150	(2,350)
		720	70	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	3,801	4,186	385
		750	70	140100 - Designated Tuition	661000 - Risk Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	580	285	(295)
							661000 - Risk Management	405,299	237,621	(167,678)
661001		720	70	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Pool	70 - Operation and Maintenance of Plant	60,000	50,000	(10,000)
							661001 - Hazardous Waste Disposal	60,000	50,000	(10,000)
670000		701400	70	140100 - Designated Tuition	670000 - Facilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	20,000	20,000	0
		710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	41,130	41,130	0
		741	70	140100 - Designated Tuition	670000 - Facilities Management	741 - New Initiatives Pool	70 - Operation and Maintenance of Plant	84,300	0	(84,300)
		750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	374	374	0
		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	165,804	81,504	(84,300)
670001		701001	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	125,652	66,596	(59,056)
							670001 - Facilities Planning & Construction	125,652	66,596	(59,056)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
670002		701001	70	140100 - Designated Tuition	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	133,192	133,192
		701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	37,464	38,232	768
		703100	70	140100 - Designated Tuition	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	900	0	(900)
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	300,000	200,000
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	1,000	1,000
							670002 - Building Maintenance	153,364	487,424	334,060
670003		701501	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	39,936	39,936
		720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	75,000	74,000	(1,000)
		750	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	1,000	1,000
							670003 - Vehicle Maintenance	75,000	114,936	39,936
670004		701400	70	140100 - Designated Tuition	670004 - Utilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	14,112	15,000	888
		710	70	140100 - Designated Tuition	670004 - Utilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0
		720	70	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	7,000	28,500	21,500
		750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,948,921	3,736,533	(212,388)
							670004 - Utilities Management	3,973,033	3,783,033	(190,000)
670005		720	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0
							670005 - Sanitation Maintenance	12,000	12,000	0
670006		720	70	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	400,000	400,000	0
							670006 - Utilities Maintenance	400,000	400,000	0
670012		701501	70	140100 - Designated Tuition	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	36,432	36,432	0
		701900	70	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
							670012 - Maintenance UFS	39,432	39,432	0
670032		710	70	140100 - Designated Tuition	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Pool	70 - Operation and Maintenance of Plant	7,000	7,000	0
							670032 - Facilities Mgmt Assoc VP Travel	7,000	7,000	0
670033		702100	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	568	0	(568)
		701501	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	142,728	0	(142,728)
		703100	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	900	0	(900)
		720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	119,126	119,126	0
		750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	131,753	131,753
							670033 - The Woodlands Campus - Facilities	263,322	260,879	(12,443)
670038		701500	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	0	0
		701501	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	43,632	44,500	868
		720	70	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,000	4,132	(868)
							670038 - Facilities Customer Service	48,632	48,632	0
670102		701400	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701400 - Student Employees	70 - Operation and Maintenance of Plant	0	3,000	3,000
		701501	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	80,544	80,544	0
		701900	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		703100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	900	0	(900)
		720	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	145,767	147,000	1,233
							670102 - Facilities Carpenter Shop	229,211	232,544	3,333
670103		720	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,000	40,000	(5,000)
							670103 - Facilities Lock Shop	45,000	40,000	(5,000)
670104		720	70	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	112,500	100,000	(12,500)
							670104 - Facilities Plumbing Shop	112,500	100,000	(12,500)
670106		701501	70	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	45,816	88,816	43,000
		701900	70	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	240,000	215,000	(25,000)
							670106 - Facilities HVAC	287,816	305,816	18,000
670107		701501	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	49,368	95,128	45,760
		701900	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	2,500	2,500
		702100	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	5,000	2,500	(2,500)
		720	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	315,000	125,307	(189,693)
							670107 - Facilities Electrical Shop	369,368	225,435	(143,933)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
670108		720	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant 670108 - Facilities Fire Life Safety Service	0 0	25,000 25,000	25,000 25,000
670110		701001	70	140100 - Designated Tuition	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	65,970	65,970
		701501	70	140100 - Designated Tuition	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	32,800	32,800
		710	70	140100 - Designated Tuition	670110 - Facilities Business Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
		720	70	140100 - Designated Tuition	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		750	70	140100 - Designated Tuition	670110 - Facilities Business Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	444	444	0
							670110 - Facilities Business Services	15,444	114,214	98,770
670111		701501	70	140100 - Designated Tuition	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	25,992	25,992
		720	70	140100 - Designated Tuition	670111 - Gibbs Ranch	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	8,454	8,454
		750	70	140100 - Designated Tuition	670111 - Gibbs Ranch	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
							670111 - Gibbs Ranch	0	39,446	39,446
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	120,162	126,066	5,904
		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 Pool	70 - Operation and Maintenance of Plant	2,845	2,845	0
		720	70	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	184,064	184,064	0
		750	70	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities 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	349,803	355,707	5,904
671002		701001	70	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	21,470	21,470
		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	13,112	13,112	0
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	753,140	602,708	(150,432)
		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	42,472	42,472	0
		710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	4,000	4,000	0
		720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	417,390	417,390	0
		750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities 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	1,272,864	1,143,902	(128,962)
671003		701400	70	140100 - Designated Tuition	671003 - Building Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	6,960	6,960	0
		710	70	140100 - Designated Tuition	671003 - Building Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	140100 - Designated Tuition	671003 - Building Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,426	38,506	(1,920)
							671003 - Building Services	49,386	47,466	(1,920)
671004		720	70	140100 - Designated Tuition	671004 - Grounds Administration	720 - O and M Pool	70 - Operation and Maintenance of Plant 671004 - Grounds Administration	22,500 22,500	22,500 22,500	0 0
671005		701501	70	140100 - Designated Tuition	671005 - Custodial TWC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	0	0
		720	70	140100 - Designated Tuition	671005 - Custodial TWC	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	0	0
							671005 - Custodial TWC	0	0	0
671008		720	70	140100 - Designated Tuition	671008 - Custodial Contract	720 - O and M Pool	70 - Operation and Maintenance of Plant 671008 - Custodial Contract	0 0	345,903 345,903	345,903 345,903
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	0	(4,470)
		701501	70	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	210,696	0	(210,696)
		720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,795	11,707	6,912
							690000 - Public Safety Services	306,145	97,891	(208,254)
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 Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	700008 - VP of Student Affairs	720 - O and M Pool	50 - Student Services	22,358	22,358	0
							700008 - VP of Student Affairs	59,358	59,358	0
700011		710	50	140100 - Designated Tuition	700011 - VPSA Travel	710 - Travel Pool	50 - Student Services 700011 - VPSA Travel	5,000 5,000	5,000 5,000	0 0
700013		741	50	140100 - Designated Tuition	700013 - Student Services New Initiatives	741 - New Initiatives Pool	50 - Student Services 700013 - Student Services New Initiatives	78,000 78,000	0 0	(78,000) (78,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
711006		701400	50	140100 - Designated Tuition	711006 - Coliseum	701400 - Student Employees	50 - Student Services	25,000	0	(25,000)
		720	50	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Pool	50 - Student Services	928	0	(928)
							711006 - Coliseum	25,928	0	(25,928)
711025		720	50	140100 - Designated Tuition	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	0	20,000	20,000
							711025 - Recreational Sports Custodial	0	20,000	20,000
730000		720	50	140100 - Designated Tuition	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	54,356	54,356	0
							730000 - Bearkat OneCard	54,356	54,356	0
730005		701403	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	701403 - WS Mentor Wages	50 - Student Services	0	12,000	12,000
		701400	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	701400 - Student Employees	50 - Student Services	12,000	0	(12,000)
		710	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	720 - O and M Pool	50 - Student Services	21,500	21,500	0
							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	67,464	0	(67,464)
		701501	50	140100 - Designated Tuition	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	50,880	0	(50,880)
		702100	50	140100 - Designated Tuition	740000 - Counseling Services	702100 - Overtime Pay	50 - Student Services	1,611	0	(1,611)
		720	50	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	66,500	48,905	(17,595)
							740000 - Counseling Services	186,455	48,905	(137,550)
760000		720	50	140100 - Designated Tuition	760000 - Student Activities	720 - O and M Pool	50 - Student Services	12,000	29,000	17,000
							760000 - Student Activities	12,000	29,000	17,000
770000		701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	68,640	68,640	0
		701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	20,000	25,000	5,000
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	73,968	28,944	(45,024)
		710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Pool	50 - Student Services	103,215	103,215	0
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Pool	50 - Student Services	5,000	5,000	0
							770000 - Disability Services	275,823	235,799	(40,024)
780000		701001	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701001 - Non Teaching Salaried Exempt	50 - Student Services	133,728	210,096	76,368
		701400	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701400 - Student Employees	50 - Student Services	15,000	15,000	0
		701501	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	85,680	80,884	(4,796)
		710	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	710 - Travel Pool	50 - Student Services	9,500	9,500	0
		720	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	720 - O and M Pool	50 - Student Services	56,476	58,988	2,512
		750	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		760	80	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	760 - Scholarship Pool	80 - Scholarship and Fellowships	2,000	2,000	0
		770	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	770 - Capital Outlay Pool	50 - Student Services	500	500	0
							780000 - Institutional Diversity & Inclusion	303,884	377,968	74,084
780001		710	50	140100 - Designated Tuition	780001 - Inst Diversity & Inc Director Trav	710 - Travel Pool	50 - Student Services	12,000	12,000	0
							780001 - Inst Diversity & Inc Director Trav	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	11,691	11,691	0
		710	60	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Pool	60 - Institutional Support	5,000	1,000	(4,000)
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Pool	60 - Institutional Support	70,239	60,239	(10,000)
		750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Pool	60 - Institutional Support	792	222	(570)
		770	60	140100 - Designated Tuition	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	5,770	0	(5,770)
							800000 - Office of University Advancement	93,492	73,152	(20,340)
800002		720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Pool	60 - Institutional Support	85,000	35,000	(50,000)
							800002 - Capital Campaign Advancement	85,000	35,000	(50,000)
800003		720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Pool	60 - Institutional Support	28,000	28,000	0
							800003 - Donor Appreciation Luncheon	28,000	28,000	0
800008		720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Pool	60 - Institutional Support	195,000	200,000	5,000
							800008 - Marketing Annual Plan	195,000	200,000	5,000
800009		710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Pool	60 - Institutional Support	8,000	6,000	(2,000)
		720	60	140100 - Designated Tuition	800009 - VPUA Travel	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
							800009 - VPUA Travel	10,000	8,000	(2,000)
800011		741	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	103,000	0	(103,000)
		742	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	742 - One-Time New Initiative Pool	60 - Institutional Support	102,000	0	(102,000)
							800011 - Univ Advancement New Initiatives	205,000	0	(205,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
810000		701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	74,250	74,250	0
		701501	60	140100 - Designated Tuition	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	30,912	70,912	40,000
		720	60	140100 - Designated Tuition	810000 - Alumni Relations	720 - O and M Pool	60 - Institutional Support	198,573	198,573	0
		750	60	140100 - Designated Tuition	810000 - Alumni Relations	750 - Utilities Pool	60 - Institutional Support	444	444	0
		770	60	140100 - Designated Tuition	810000 - Alumni Relations	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
							810000 - Alumni Relations	305,179	345,179	40,000
810001		720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M 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	335,016	331,536	(3,480)
		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	94,584	50,160	(44,424)
		710	60	140100 - Designated Tuition	820000 - Development	710 - Travel Pool	60 - Institutional Support	35,000	35,000	0
		720	60	140100 - Designated Tuition	820000 - Development	720 - O and M Pool	60 - Institutional Support	290,703	245,621	(45,082)
		750	60	140100 - Designated Tuition	820000 - Development	750 - Utilities Pool	60 - Institutional Support	2,520	2,520	0
							820000 - Development	812,823	719,837	(92,986)
820001		720	60	140100 - Designated Tuition	820001 - SH Society Dinner	720 - O and M Pool	60 - Institutional Support	30,000	30,000	0
							820001 - SH Society Dinner	30,000	30,000	0
840000		710	30	140100 - Designated Tuition	840000 - Museum	710 - Travel Pool	30 - Public Service	9,000	9,000	0
		720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Pool	30 - Public Service	80,486	80,486	0
		750	30	140100 - Designated Tuition	840000 - Museum	750 - Utilities Pool	30 - Public Service	740	740	0
							840000 - Museum	90,226	90,226	0
840002		720	30	140100 - Designated Tuition	840002 - Museum Utilities	720 - O and M Pool	30 - Public Service	300	300	0
		750	30	140100 - Designated Tuition	840002 - Museum Utilities	750 - Utilities 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 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 Pool	30 - Public Service	15,453	15,453	0
							840004 - Museum Exhibits Services	15,453	15,453	0
850000		701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	317,442	317,442	0
		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	198,696	198,696	0
		710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0
		720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Pool	60 - Institutional Support	338,500	351,500	13,000
		750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Pool	60 - Institutional Support	3,500	3,500	0
							850000 - Communications	872,938	885,938	13,000
860000		701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	91,896	91,896	0
		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	108,504	155,376	46,872
		710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Pool	60 - Institutional Support	113,865	111,993	(1,872)
		750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Pool	60 - Institutional Support	3,450	3,450	0
		770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0
							860000 - Advancement Services	325,015	370,015	45,000
140100 - Designated Tuition								98,777,104	96,377,323	(2,399,781)
14 - Designated Tuition								100,642,894	97,993,113	(2,649,781)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
15 - Designated Other										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150100										
	627000	840000	40	150100 - Technology Fee - IT	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	0	8,000,000	8,000,000
							627000 - General Accounting Operations	0	8,000,000	8,000,000
	640000	701	60	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	60 - Institutional Support	110,000	0	(110,000)
		701001	60	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	308,664	0	(308,664)
		701501	60	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	133,968	0	(133,968)
		702100	60	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	2,100	0	(2,100)
		702200	60	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	60 - Institutional Support	7,680	0	(7,680)
		710	60	150100 - Technology Fee - IT	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	2,000	0	(2,000)
		720	60	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	765,072	0	(765,072)
		750	60	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support	300	0	(300)
							640000 - Information Technology	1,329,784	0	(1,329,784)
	640049	710	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Pool	60 - Institutional Support	20,000	0	(20,000)
		720	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Pool	60 - Institutional Support	10,000	0	(10,000)
							640049 - Information Technology VP Travel	30,000	0	(30,000)
	641000	701	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	60 - Institutional Support	80,300	0	(80,300)
		701001	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	133,392	0	(133,392)
		701501	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,328	0	(59,328)
		702200	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	60 - Institutional Support	2,440	0	(2,440)
		710	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Pool	60 - Institutional Support	65,000	0	(65,000)
		720	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Pool	60 - Institutional Support	15,000	0	(15,000)
		750	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Pool	60 - Institutional Support	1,110	0	(1,110)
							641000 - IT Enterprise Services	356,570	0	(356,570)
	641001	710	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Pool	60 - Institutional Support	10,000	0	(10,000)
							641001 - IT Enterprise Services - Dir Travel	10,000	0	(10,000)
	641002	701	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	60 - Institutional Support	144,000	0	(144,000)
		701001	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	466,320	0	(466,320)
		701501	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		702200	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	60 - Institutional Support	6,180	0	(6,180)
							641002 - IT Enterprise Services - General	616,500	0	(616,500)
	641003	701	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	60 - Institutional Support	96,000	0	(96,000)
		701001	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	339,480	0	(339,480)
		702200	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	60 - Institutional Support	4,520	0	(4,520)
							641003 - IT Enterprise Services - DBA	440,000	0	(440,000)
	641004	701	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	60 - Institutional Support	108,000	0	(108,000)
		701001	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	345,816	0	(345,816)
		701501	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		702200	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	60 - Institutional Support	3,540	0	(3,540)
							641004 - IT Enterprise Services - FI	457,356	0	(457,356)
	641005	701	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	60 - Institutional Support	300,000	0	(300,000)
		701001	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	806,208	0	(806,208)
		701501	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	46,968	0	(46,968)
		702200	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	60 - Institutional Support	18,520	0	(18,520)
							641005 - IT Enterprise Services - HR	1,171,696	0	(1,171,696)
	641100	720	60	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Pool	60 - Institutional Support	89,448	0	(89,448)
							641100 - IT ERP System - Admin	89,448	0	(89,448)
	642000	701	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	40 - Academic Support	65,651	0	(65,651)
		701001	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,632	0	(121,632)
		702100	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	40 - Academic Support	1,500	0	(1,500)
		702200	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	40 - Academic Support	2,400	0	(2,400)
		710	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Pool	40 - Academic Support	40,000	0	(40,000)
		720	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Pool	40 - Academic Support	35,730	0	(35,730)
		750	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Pool	40 - Academic Support	1,554	0	(1,554)
							642000 - IT Infrastructure and Support	268,467	0	(268,467)
	642001	710	40	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Pool	40 - Academic Support	10,000	0	(10,000)
							642001 - IT ISS - Director Travel	10,000	0	(10,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
642010		701	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	40 - Academic Support	231,000	0	(231,000)
		701001	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	40 - Academic Support	848,760	0	(848,760)
		702200	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	40 - Academic Support	12,240	0	(12,240)
		703100	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	703100 - Emoluments and Allowances	40 - Academic Support	1,320	0	(1,320)
		770	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	770 - Capital Outlay Pool	40 - Academic Support	2,500	0	(2,500)
							642010 - IT ISS - Systems	1,095,820	0	(1,095,820)
642020		701	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	40 - Academic Support	155,523	0	(155,523)
		701001	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support	328,800	0	(328,800)
		701400	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	40 - Academic Support	10,920	0	(10,920)
		701501	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	216,480	0	(216,480)
		702100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	40 - Academic Support	5,000	0	(5,000)
		702200	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	40 - Academic Support	8,620	0	(8,620)
		703100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	703100 - Emoluments and Allowances	40 - Academic Support	1,320	0	(1,320)
		720	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	156,239	0	(156,239)
		770	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	770 - Capital Outlay Pool	40 - Academic Support	1,691,340	0	(1,691,340)
							642020 - IT ISS - Networking	2,574,242	0	(2,574,242)
642040		720	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	720 - O and M Pool	40 - Academic Support	11,035	0	(11,035)
							642040 - IT ISS - IT Procurement	11,035	0	(11,035)
642060		701	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	40 - Academic Support	104,234	0	(104,234)
		701001	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	72,624	0	(72,624)
		701501	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	245,040	0	(245,040)
		702100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	40 - Academic Support	17,000	0	(17,000)
		702200	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	40 - Academic Support	3,160	0	(3,160)
		703100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	703100 - Emoluments and Allowances	40 - Academic Support	420	0	(420)
		720	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Pool	40 - Academic Support	252,222	0	(252,222)
		770	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	770 - Capital Outlay Pool	40 - Academic Support	1,076,867	0	(1,076,867)
							642060 - IT ISS - Data Center	1,771,567	0	(1,771,567)
642070		701	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701 - Fringe Benefits Pool	40 - Academic Support	81,236	0	(81,236)
		701001	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	40 - Academic Support	91,728	0	(91,728)
		701501	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	174,456	0	(174,456)
		702100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702100 - Overtime Pay	40 - Academic Support	3,500	0	(3,500)
		702200	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702200 - Longevity Pay	40 - Academic Support	1,200	0	(1,200)
		703100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	703100 - Emoluments and Allowances	40 - Academic Support	1,320	0	(1,320)
		720	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	720 - O and M Pool	40 - Academic Support	2,000	0	(2,000)
							642070 - IT ISS Managed Applications	355,440	0	(355,440)
642102		720	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Pool	40 - Academic Support	21,297	0	(21,297)
		750	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Pool	40 - Academic Support	373,350	0	(373,350)
							642102 - IT ISS - Circuits	394,647	0	(394,647)
642110		720	40	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Pool	40 - Academic Support	10,000	0	(10,000)
							642110 - IT ISS - Disaster Recovery	10,000	0	(10,000)
643000		701	40	150100 - Technology Fee - IT	643000 - IT Client Services	701 - Fringe Benefits Pool	40 - Academic Support	20,000	0	(20,000)
		710	40	150100 - Technology Fee - IT	643000 - IT Client Services	710 - Travel Pool	40 - Academic Support	55,000	0	(55,000)
		720	40	150100 - Technology Fee - IT	643000 - IT Client Services	720 - O and M Pool	40 - Academic Support	34,422	0	(34,422)
		750	40	150100 - Technology Fee - IT	643000 - IT Client Services	750 - Utilities Pool	40 - Academic Support	1,150	0	(1,150)
							643000 - IT Client Services	110,572	0	(110,572)
643001		701	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701 - Fringe Benefits Pool	40 - Academic Support	49,311	0	(49,311)
		701001	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	117,000	0	(117,000)
		701501	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,568	0	(50,568)
		702200	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	702200 - Longevity Pay	40 - Academic Support	2,160	0	(2,160)
							643001 - IT CS - Admin FTE	219,039	0	(219,039)
643004		710	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	5,000	0	(5,000)
		720	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	5,000	0	(5,000)
							643004 - IT CS - Director Travel	10,000	0	(10,000)
643005		701	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701 - Fringe Benefits Pool	40 - Academic Support	55,509	0	(55,509)
		701001	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,960	0	(87,960)
		701501	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	100,656	0	(100,656)
		702100	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	702100 - Overtime Pay	40 - Academic Support	1,320	0	(1,320)
		702200	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	702200 - Longevity Pay	40 - Academic Support	6,240	0	(6,240)
		720	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	720 - O and M Pool	40 - Academic Support	5,625	0	(5,625)
							643005 - IT CS - Communications & Training	257,310	0	(257,310)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
643010		720	40	150100 - Technology Fee - IT	643010 - IT CS - Service Desk	720 - O and M Pool	40 - Academic Support	1,000	0	(1,000)
							643010 - IT CS - Service Desk	1,000	0	(1,000)
643011		701	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701 - Fringe Benefits Pool	40 - Academic Support	186,650	0	(186,650)
		701001	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,728	0	(82,728)
		701501	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	215,448	0	(215,448)
		701900	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	150	0	(150)
		702100	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	2,000	0	(2,000)
		702200	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702200 - Longevity Pay	40 - Academic Support	5,520	0	(5,520)
							643011 - IT CS - Service Desk FTE	492,496	0	(492,496)
643012		701	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701 - Fringe Benefits Pool	40 - Academic Support	300	0	(300)
		701400	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	87,000	0	(87,000)
							643012 - IT CS - Service Desk Stu	87,300	0	(87,300)
643020		720	40	150100 - Technology Fee - IT	643020 - IT CS - Tech Shop	720 - O and M Pool	40 - Academic Support	1,300	0	(1,300)
							643020 - IT CS - Tech Shop	1,300	0	(1,300)
643021		701	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	136,444	0	(136,444)
		701501	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	325,080	0	(325,080)
		701900	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	500	0	(500)
		702100	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	3,500	0	(3,500)
		702200	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	1,680	0	(1,680)
							643021 - IT CS - Tech Shop FTE	467,204	0	(467,204)
643022		701	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701 - Fringe Benefits Pool	40 - Academic Support	175	0	(175)
		701400	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	21,600	0	(21,600)
							643022 - IT CS - Tech Shop Stu	21,775	0	(21,775)
643030		720	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	720 - O and M Pool	40 - Academic Support	121,276	0	(121,276)
							643030 - IT CS - Labs and Class	121,276	0	(121,276)
643031		701	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	40 - Academic Support	70,445	0	(70,445)
		701001	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,416	0	(82,416)
		701501	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	180,444	0	(180,444)
		701900	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	1,100	0	(1,100)
		702100	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	8,000	0	(8,000)
		702200	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	40 - Academic Support	7,920	0	(7,920)
							643031 - IT CS - Labs and Class FTE	350,325	0	(350,325)
643032		701	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701 - Fringe Benefits Pool	40 - Academic Support	800	0	(800)
		701400	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	143,155	0	(143,155)
							643032 - IT CS - Labs and Class Stu	143,955	0	(143,955)
643040		720	40	150100 - Technology Fee - IT	643040 - IT CS - Asset Mgmt	720 - O and M Pool	40 - Academic Support	5,000	0	(5,000)
							643040 - IT CS - Asset Mgmt	5,000	0	(5,000)
643041		701	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701 - Fringe Benefits Pool	40 - Academic Support	59,140	0	(59,140)
		701001	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,784	0	(80,784)
		701501	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	117,576	0	(117,576)
		702100	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702100 - Overtime Pay	40 - Academic Support	2,000	0	(2,000)
		702200	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702200 - Longevity Pay	40 - Academic Support	720	0	(720)
							643041 - IT CS - Asset Mgmt FTE	260,220	0	(260,220)
643042		701	40	150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701 - Fringe Benefits Pool	40 - Academic Support	300	0	(300)
		701400	40	150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701400 - Student Employees	40 - Academic Support	20,000	0	(20,000)
							643042 - IT CS - Asset Mgmt Stu	20,300	0	(20,300)
643060		720	40	150100 - Technology Fee - IT	643060 - IT CS - Web Services	720 - O and M Pool	40 - Academic Support	3,630	0	(3,630)
							643060 - IT CS - Web Services	3,630	0	(3,630)
643061		701	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701 - Fringe Benefits Pool	40 - Academic Support	72,965	0	(72,965)
		701001	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,544	0	(80,544)
		701501	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	139,008	0	(139,008)
		702200	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	702200 - Longevity Pay	40 - Academic Support	4,320	0	(4,320)
							643061 - IT CS - Web Services FTE	296,837	0	(296,837)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021				
643062		701	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701 - Fringe Benefits Pool	40 - Academic Support	175	0	(175)				
		701400	40	150100 - Technology Fee - IT			40 - Academic Support	10,000	0	(10,000)				
							643062 - IT CS - Web Services Stu	10,175	0	(10,175)				
643070		770	40	150100 - Technology Fee - IT	643070 - IT CS - Comp Replacements	770 - Capital Outlay Pool	40 - Academic Support	1,500,000	0	(1,500,000)				
							643070 - IT CS - Comp Replacements	1,500,000	0	(1,500,000)				
643080		720	40	150100 - Technology Fee - IT	643080 - IT CS - Software	720 - O and M Pool	40 - Academic Support	3,543,617	0	(3,543,617)				
							643080 - IT CS - Software	3,543,617	0	(3,543,617)				
643090		720	40	150100 - Technology Fee - IT	643090 - IT CS - Classroom AV Upgrade	720 - O and M Pool	40 - Academic Support	150,000	0	(150,000)				
		770	40	150100 - Technology Fee - IT			40 - Academic Support	233,445	0	(233,445)				
							643090 - IT CS - Classroom AV Upgrade	383,445	0	(383,445)				
644000		701	60	150100 - Technology Fee - IT	644000 - IT Project Management	701 - Fringe Benefits Pool	60 - Institutional Support	155,052	0	(155,052)				
		701001	60	150100 - Technology Fee - IT			60 - Institutional Support	265,488	0	(265,488)				
		701501	60	150100 - Technology Fee - IT			60 - Institutional Support	125,016	0	(125,016)				
		702200	60	150100 - Technology Fee - IT			60 - Institutional Support	7,440	0	(7,440)				
		710	60	150100 - Technology Fee - IT			60 - Institutional Support	15,000	0	(15,000)				
		720	60	150100 - Technology Fee - IT			60 - Institutional Support	7,500	0	(7,500)				
		750	60	150100 - Technology Fee - IT			60 - Institutional Support	250	0	(250)				
							644000 - IT Project Management	575,746	0	(575,746)				
		644001		710			60	150100 - Technology Fee - IT	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support	10,000	0	(10,000)
				644001 - IT Project Management Director Trav	10,000	0	(10,000)							
645000		701	40	150100 - Technology Fee - IT	645000 - IT Security	701 - Fringe Benefits Pool	40 - Academic Support	90,000	0	(90,000)				
		701001	40	150100 - Technology Fee - IT			40 - Academic Support	277,200	0	(277,200)				
		701400	40	150100 - Technology Fee - IT			40 - Academic Support	18,000	0	(18,000)				
		701501	40	150100 - Technology Fee - IT			40 - Academic Support	27,768	0	(27,768)				
		702200	40	150100 - Technology Fee - IT			40 - Academic Support	3,960	0	(3,960)				
		710	40	150100 - Technology Fee - IT			40 - Academic Support	8,000	0	(8,000)				
		720	40	150100 - Technology Fee - IT			40 - Academic Support	211,048	0	(211,048)				
		750	40	150100 - Technology Fee - IT			40 - Academic Support	1,073	0	(1,073)				
							645000 - IT Security	637,049	0	(637,049)				
		645001		710			40	150100 - Technology Fee - IT	645001 - IT Security Director Travel	710 - Travel Pool	40 - Academic Support	10,000	0	(10,000)
							645001 - IT Security Director Travel	10,000			0	(10,000)		
646000		701	40	150100 - Technology Fee - IT	646000 - IT Business Services Unit	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0				
		701001	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		701501	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		702200	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		720	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
							646000 - IT Business Services Unit	0	0	0				
646001		710	40	150100 - Technology Fee - IT	646001 - IT-BSU Director Travel	710 - Travel Pool	40 - Academic Support	0	0	0				
							646001 - IT-BSU Director Travel	0	0	0				
646002		710	40	150100 - Technology Fee - IT	646002 - IT-BSU Staff Travel	710 - Travel Pool	40 - Academic Support	0	0	0				
							646002 - IT-BSU Staff Travel	0	0	0				
646010		701	40	150100 - Technology Fee - IT	646010 - IT Business Services Unit-ITAM	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0				
		701001	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		701400	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		701501	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		702100	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		702200	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
		720	40	150100 - Technology Fee - IT			40 - Academic Support	0	0	0				
							646010 - IT Business Services Unit-ITAM	0	0	0				
646070		770	40	150100 - Technology Fee - IT	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	0	0	0				
							646070 - IT-BSU-Comp Replacement	0	0	0				
646080		720	40	150100 - Technology Fee - IT	646080 - IT-BSU-Software	720 - O and M Pool	40 - Academic Support	0	0	0				
							646080 - IT-BSU-Software	0	0	0				
150100 - Technology Fee - IT								20,532,143	8,000,000	(12,532,143)				

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150101										
	200000	760	80	150101 - Institutional Fee	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	33,150	33,150
							200000 - COSET Office of the Dean	0	33,150	33,150
	220000	720	40	150101 - Institutional Fee	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	0	6,800	6,800
							220000 - CAM Office of the Dean	0	6,800	6,800
	231000	700801	10	150101 - Institutional Fee	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	0	679,788	679,788
							231000 - Dept of Accounting	0	679,788	679,788
	232000	700801	10	150101 - Institutional Fee	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	0	1,106,802	1,106,802
							232000 - Dept of Economics and Intl Business	0	1,106,802	1,106,802
	233000	700801	10	150101 - Institutional Fee	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	0	433,962	433,962
							233000 - Dept of General Business and Fin	0	433,962	433,962
	240000	701400	40	150101 - Institutional Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	0	7,200	7,200
		701501	40	150101 - Institutional Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	35,143	35,143
		720	40	150101 - Institutional Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	0	4,237	4,237
							240000 - COCJ Office of the Dean	0	46,580	46,580
	260000	701400	40	150101 - Institutional Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	0	45,000	45,000
		720	40	150101 - Institutional Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	0	31,500	31,500
							260000 - Office of the Dean CE	0	76,500	76,500
	260001	700800	40	150101 - Institutional Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	40 - Academic Support	0	40,000	40,000
							260001 - COE Contingency	0	40,000	40,000
	260005	701400	40	150101 - Institutional 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	710	40	150101 - Institutional Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	0	15,000	15,000
							260009 - COE Graduate Programs	0	15,000	15,000
	280000	701402	40	150101 - Institutional Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	47,550	47,550
							280000 - CHSS Office of the Dean	0	47,550	47,550
	410000	701001	50	150101 - Institutional Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	36,158	36,158
		720	40	150101 - Institutional Fee	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	0	8,995	8,995
							410000 - Office of the Vice Provost	0	45,153	45,153
	410008	760	80	150101 - Institutional Fee	410008 - Internatinal Education Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	93,488	93,488
							410008 - Internatinal Education Scholarship	0	93,488	93,488
	412000	701400	40	150101 - Institutional Fee	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	0	28,500	28,500
		701501	40	150101 - Institutional Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	35,688	35,688
		720	40	150101 - Institutional Fee	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	0	54,910	54,910
							412000 - Student Success Initiatives	0	119,098	119,098
	413000	700801	10	150101 - Institutional Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	0	41,947	41,947
		701001	10	150101 - Institutional Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	20,548	20,548
		701501	10	150101 - Institutional Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	44,496	44,496
							413000 - Honors Program	0	106,991	106,991
	416000	700801	50	150101 - Institutional Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	0	23,750	23,750
		701001	50	150101 - Institutional Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	501,072	501,072
		701400	50	150101 - Institutional Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	0	72,880	72,880
		701500	50	150101 - Institutional Fee	416000 - SAM Center	701500 - Classified Employees	50 - Student Services	0	75,600	75,600
		701501	50	150101 - Institutional Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	1,049,403	1,049,403
		710	50	150101 - Institutional Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	0	30,000	30,000
		720	50	150101 - Institutional Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	0	24,214	24,214
		750	50	150101 - Institutional Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	0	2,000	2,000
		770	50	150101 - Institutional Fee	416000 - SAM Center	770 - Capital Outlay Pool	50 - Student Services	0	15,000	15,000
							416000 - SAM Center	0	1,793,919	1,793,919
	417000	701501	40	150101 - Institutional Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	41,280	41,280
							417000 - Testing Center	0	41,280	41,280

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
418004		701501	40	150101 - Institutional Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	109,032	109,032
		710	40	150101 - Institutional Fee	418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	0	8,552	8,552
		720	40	150101 - Institutional Fee	418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	0	51,965	51,965
		750	40	150101 - Institutional Fee	418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	0	777	777
							418004 - The Woodlands Campus - Admin	0	170,326	170,326
420000		701501	40	150101 - Institutional Fee	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	40,416	40,416
		720	40	150101 - Institutional Fee	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	0	11,250	11,250
							420000 - Graduate School	0	51,666	51,666
420013		720	40	150101 - Institutional Fee	420013 - PACE	720 - O and M Pool	40 - Academic Support	0	37,500	37,500
							420013 - PACE	0	37,500	37,500
420020		720	40	150101 - Institutional Fee	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	0	66,800	66,800
							420020 - Academic Support Programming	0	66,800	66,800
470000		700801	40	150101 - Institutional Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	340,575	340,575
		701001	40	150101 - Institutional Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	174,756	174,756
		701400	40	150101 - Institutional Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	0	275,000	275,000
		701401	40	150101 - Institutional Fee	470000 - Newton Gresham Library	701401 - CWS Student Wages	40 - Academic Support	0	3,000	3,000
		701501	40	150101 - Institutional Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	630,648	630,648
		701900	40	150101 - Institutional Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	0	1,000	1,000
		710	40	150101 - Institutional Fee	470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	0	50,000	50,000
		720	40	150101 - Institutional Fee	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	0	172,896	172,896
		750	40	150101 - Institutional Fee	470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	0	4,500	4,500
		770	40	150101 - Institutional Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	0	20,000	20,000
							470000 - Newton Gresham Library	0	1,672,375	1,672,375
470002		720	40	150101 - Institutional Fee	470002 - Library Books	720 - O and M Pool	40 - Academic Support	0	232,500	232,500
		770	40	150101 - Institutional Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	0	206,200	206,200
							470002 - Library Books	0	438,700	438,700
470004		720	40	150101 - Institutional Fee	470004 - Library Serials	720 - O and M Pool	40 - Academic Support	0	1,270,900	1,270,900
		770	40	150101 - Institutional Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	0	138,500	138,500
							470004 - Library Serials	0	1,409,400	1,409,400
470006		720	40	150101 - Institutional Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	0	2,000	2,000
		770	40	150101 - Institutional Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	0	98,000	98,000
							470006 - Library Standing Orders	0	100,000	100,000
470007		720	40	150101 - Institutional Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support	0	286,000	286,000
							470007 - Library Bibliographic Service	0	286,000	286,000
470008		720	40	150101 - Institutional Fee	470008 - Library Fee Capital Expense	720 - O and M Pool	40 - Academic Support	0	1,146,507	1,146,507
							470008 - Library Fee Capital Expense	0	1,146,507	1,146,507
520000		701501	50	150101 - Institutional Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	141,024	141,024
		720	50	150101 - Institutional Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services	0	4,332	4,332
							520000 - Career Services	0	145,356	145,356
530000		701001	50	150101 - Institutional Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	62,208	62,208
		701501	50	150101 - Institutional Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	307,667	307,667
							530000 - Registrar	0	369,875	369,875
530002		701001	50	150101 - Institutional Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	58,656	58,656
		701400	50	150101 - Institutional Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	0	4,000	4,000
		720	50	150101 - Institutional Fee	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	0	2,579	2,579
							530002 - Veterans Resources	0	65,235	65,235
600061		701	10	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	0	21,514	21,514
		701	40	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	0	1,787,843	1,787,843
		701	50	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	0	767,206	767,206
		701	60	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	0	954,541	954,541
		702200	10	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	10 - Instruction	0	2,400	2,400
		702200	40	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	40 - Academic Support	0	99,665	99,665
		702200	50	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	50 - Student Services	0	42,794	42,794
		702200	60	150101 - Institutional Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	0	47,740	47,740
							600061 - Designated Tuition Fringe Benefits	0	3,723,703	3,723,703

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
611000		701001	60	150101 - Institutional Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	35,136	35,136
							611000 - Institutional Effectiveness	0	35,136	35,136
623000		701001	50	150101 - Institutional Fee	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	79,008	79,008
		701501	50	150101 - Institutional Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	108,624	108,624
							623000 - SAS - Cashier's Office	0	187,632	187,632
627000		820000	40	150101 - Institutional Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	40 - Academic Support	0	(9,200,000)	(9,200,000)
		820000	50	150101 - Institutional Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	50 - Student Services	0	(1,590,000)	(1,590,000)
		820000	80	150101 - Institutional Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	80 - Scholarship and Fellowships	0	(130,000)	(130,000)
							627000 - General Accounting Operations	0	(10,920,000)	(10,920,000)
640000		701001	60	150101 - Institutional Fee	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	208,536	208,536
		701501	60	150101 - Institutional Fee	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	71,592	71,592
		702100	60	150101 - Institutional Fee	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	0	2,100	2,100
		710	60	150101 - Institutional Fee	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	0	1,700	1,700
		720	60	150101 - Institutional Fee	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	0	507,802	507,802
		750	60	150101 - Institutional Fee	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support	0	74	74
							640000 - Information Technology	0	791,804	791,804
640049		710	60	150101 - Institutional Fee	640049 - Information Technology VP Travel	710 - Travel Pool	60 - Institutional Support	0	17,000	17,000
		720	60	150101 - Institutional Fee	640049 - Information Technology VP Travel	720 - O and M Pool	60 - Institutional Support	0	8,500	8,500
							640049 - Information Technology VP Travel	0	25,500	25,500
641000		701001	60	150101 - Institutional Fee	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	133,392	133,392
		701501	60	150101 - Institutional Fee	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	59,328	59,328
		720	60	150101 - Institutional Fee	641000 - IT Enterprise Services	720 - O and M Pool	60 - Institutional Support	0	12,750	12,750
		750	60	150101 - Institutional Fee	641000 - IT Enterprise Services	750 - Utilities Pool	60 - Institutional Support	0	1,184	1,184
							641000 - IT Enterprise Services	0	206,654	206,654
641001		710	60	150101 - Institutional Fee	641001 - IT Enterprise Services - Dir Travel	710 - Travel Pool	60 - Institutional Support	0	8,500	8,500
							641001 - IT Enterprise Services - Dir Travel	0	8,500	8,500
641002		701001	60	150101 - Institutional Fee	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	476,952	476,952
		701501	60	150101 - Institutional Fee	641002 - IT Enterprise Services - General	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	51,216	51,216
							641002 - IT Enterprise Services - General	0	528,168	528,168
641003		701001	60	150101 - Institutional Fee	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	344,184	344,184
							641003 - IT Enterprise Services - DBA	0	344,184	344,184
641004		701001	60	150101 - Institutional Fee	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	301,080	301,080
		701501	60	150101 - Institutional Fee	641004 - IT Enterprise Services - FI	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	52,992	52,992
							641004 - IT Enterprise Services - FI	0	354,072	354,072
641005		701001	60	150101 - Institutional Fee	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	926,232	926,232
							641005 - IT Enterprise Services - HR	0	926,232	926,232
641006		710	60	150101 - Institutional Fee	641006 - IT Enterprise Services - ST	710 - Travel Pool	60 - Institutional Support	0	55,250	55,250
							641006 - IT Enterprise Services - ST	0	55,250	55,250
641100		720	60	150101 - Institutional Fee	641100 - IT ERP System - Admin	720 - O and M Pool	60 - Institutional Support	0	76,031	76,031
							641100 - IT ERP System - Admin	0	76,031	76,031
642000		701001	40	150101 - Institutional Fee	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	155,016	155,016
		702100	40	150101 - Institutional Fee	642000 - IT Infrastructure and Support	702100 - Overtime Pay	40 - Academic Support	0	1,500	1,500
		720	40	150101 - Institutional Fee	642000 - IT Infrastructure and Support	720 - O and M Pool	40 - Academic Support	0	47,702	47,702
		750	40	150101 - Institutional Fee	642000 - IT Infrastructure and Support	750 - Utilities Pool	40 - Academic Support	0	1,803	1,803
							642000 - IT Infrastructure and Support	0	206,021	206,021
642001		710	40	150101 - Institutional Fee	642001 - IT ISS - Director Travel	710 - Travel Pool	40 - Academic Support	0	8,500	8,500
							642001 - IT ISS - Director Travel	0	8,500	8,500
642002		710	40	150101 - Institutional Fee	642002 - IT ISS - Staff Travel	710 - Travel Pool	40 - Academic Support	0	17,000	17,000
		720	40	150101 - Institutional Fee	642002 - IT ISS - Staff Travel	720 - O and M Pool	40 - Academic Support	0	17,000	17,000
							642002 - IT ISS - Staff Travel	0	34,000	34,000

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642010		701001	40	150101 - Institutional Fee	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	1,056,528	1,056,528
		703100	40	150101 - Institutional Fee	642010 - IT ISS - Systems	703100 - Emoluments and Allowances	40 - Academic Support	0	1,320	1,320
		720	40	150101 - Institutional Fee	642010 - IT ISS - Systems	720 - O and M Pool	40 - Academic Support	0	2,125	2,125
							642010 - IT ISS - Systems	0	1,059,973	1,059,973
642020		701001	40	150101 - Institutional Fee	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	328,800	328,800
		701400	40	150101 - Institutional Fee	642020 - IT ISS - Networking	701400 - Student Employees	40 - Academic Support	0	10,920	10,920
		701501	40	150101 - Institutional Fee	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	209,376	209,376
		702100	40	150101 - Institutional Fee	642020 - IT ISS - Networking	702100 - Overtime Pay	40 - Academic Support	0	5,000	5,000
		703100	40	150101 - Institutional Fee	642020 - IT ISS - Networking	703100 - Emoluments and Allowances	40 - Academic Support	0	1,320	1,320
		720	40	150101 - Institutional Fee	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	0	164,255	164,255
							642020 - IT ISS - Networking	0	719,671	719,671
642021		770	40	150101 - Institutional Fee	642021 - IT ISS - Networking CAPX	770 - Capital Outlay Pool	40 - Academic Support	0	1,054,120	1,054,120
							642021 - IT ISS - Networking CAPX	0	1,054,120	1,054,120
642040		720	40	150101 - Institutional Fee	642040 - IT ISS - IT Procurement	720 - O and M Pool	40 - Academic Support	0	11,883	11,883
							642040 - IT ISS - IT Procurement	0	11,883	11,883
642060		701001	40	150101 - Institutional Fee	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	72,624	72,624
		701501	40	150101 - Institutional Fee	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	246,360	246,360
		702100	40	150101 - Institutional Fee	642060 - IT ISS - Data Center	702100 - Overtime Pay	40 - Academic Support	0	17,000	17,000
		703100	40	150101 - Institutional Fee	642060 - IT ISS - Data Center	703100 - Emoluments and Allowances	40 - Academic Support	0	420	420
		720	40	150101 - Institutional Fee	642060 - IT ISS - Data Center	720 - O and M Pool	40 - Academic Support	0	248,436	248,436
							642060 - IT ISS - Data Center	0	584,840	584,840
642061		770	40	150101 - Institutional Fee	642061 - IT ISS - Data Center CAPX	770 - Capital Outlay Pool	40 - Academic Support	0	862,278	862,278
							642061 - IT ISS - Data Center CAPX	0	862,278	862,278
642070		701001	40	150101 - Institutional Fee	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	91,728	91,728
		701501	40	150101 - Institutional Fee	642070 - IT ISS Managed Applications	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	169,560	169,560
		703100	40	150101 - Institutional Fee	642070 - IT ISS Managed Applications	703100 - Emoluments and Allowances	40 - Academic Support	0	1,320	1,320
		720	40	150101 - Institutional Fee	642070 - IT ISS Managed Applications	720 - O and M Pool	40 - Academic Support	0	4,250	4,250
							642070 - IT ISS Managed Applications	0	266,858	266,858
642107		770	40	150101 - Institutional Fee	642107 - IT ISS - Circuits CAPX	770 - Capital Outlay Pool	40 - Academic Support	0	99,469	99,469
							642107 - IT ISS - Circuits CAPX	0	99,469	99,469
642110		720	40	150101 - Institutional Fee	642110 - IT ISS - Disaster Recovery	720 - O and M Pool	40 - Academic Support	0	10,000	10,000
							642110 - IT ISS - Disaster Recovery	0	10,000	10,000
643000		701	40	150101 - Institutional Fee	643000 - IT Client Services	701 - Fringe Benefits Pool	40 - Academic Support	0	20,000	20,000
		720	40	150101 - Institutional Fee	643000 - IT Client Services	720 - O and M Pool	40 - Academic Support	0	40,328	40,328
		750	40	150101 - Institutional Fee	643000 - IT Client Services	750 - Utilities Pool	40 - Academic Support	0	850	850
							643000 - IT Client Services	0	61,178	61,178
643001		701001	40	150101 - Institutional Fee	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	122,016	122,016
		701501	40	150101 - Institutional Fee	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	50,568	50,568
							643001 - IT CS - Admin FTE	0	172,584	172,584
643002		710	40	150101 - Institutional Fee	643002 - IT-CS-Staff Travel	710 - Travel Pool	40 - Academic Support	0	46,750	46,750
							643002 - IT-CS-Staff Travel	0	46,750	46,750
643004		710	40	150101 - Institutional Fee	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	0	4,250	4,250
		720	40	150101 - Institutional Fee	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	0	4,250	4,250
							643004 - IT CS - Director Travel	0	8,500	8,500
643005		701001	40	150101 - Institutional Fee	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	87,960	87,960
		701501	40	150101 - Institutional Fee	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	100,656	100,656
		702100	40	150101 - Institutional Fee	643005 - IT CS - Communications & Training	702100 - Overtime Pay	40 - Academic Support	0	1,452	1,452
		720	40	150101 - Institutional Fee	643005 - IT CS - Communications & Training	720 - O and M Pool	40 - Academic Support	0	7,743	7,743
							643005 - IT CS - Communications & Training	0	197,811	197,811
643010		720	40	150101 - Institutional Fee	643010 - IT CS - Service Desk	720 - O and M Pool	40 - Academic Support	0	7,731	7,731
							643010 - IT CS - Service Desk	0	7,731	7,731

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643011		701001	40	150101 - Institutional Fee	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	82,728	82,728
		701501	40	150101 - Institutional Fee	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	232,296	232,296
		701900	40	150101 - Institutional Fee	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	0	150	150
		702100	40	150101 - Institutional Fee	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	0	2,000	2,000
							643011 - IT CS - Service Desk FTE	0	317,174	317,174
643012		701400	40	150101 - Institutional Fee	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	0	87,000	87,000
							643012 - IT CS - Service Desk Stu	0	87,000	87,000
643020		720	40	150101 - Institutional Fee	643020 - IT CS - Tech Shop	720 - O and M Pool	40 - Academic Support	0	1,350	1,350
							643020 - IT CS - Tech Shop	0	1,350	1,350
643021		701001	40	150101 - Institutional Fee	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	26,064	26,064
		701501	40	150101 - Institutional Fee	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	356,400	356,400
		701900	40	150101 - Institutional Fee	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	0	500	500
		702100	40	150101 - Institutional Fee	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	0	3,500	3,500
							643021 - IT CS - Tech Shop FTE	0	386,464	386,464
643022		701400	40	150101 - Institutional Fee	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	0	21,600	21,600
							643022 - IT CS - Tech Shop Stu	0	21,600	21,600
643030		720	40	150101 - Institutional Fee	643030 - IT CS - Labs and Class	720 - O and M Pool	40 - Academic Support	0	103,085	103,085
							643030 - IT CS - Labs and Class	0	103,085	103,085
643031		701001	40	150101 - Institutional Fee	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	82,416	82,416
		701501	40	150101 - Institutional Fee	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	205,020	205,020
		701900	40	150101 - Institutional Fee	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	0	1,100	1,100
		702100	40	150101 - Institutional Fee	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	0	8,000	8,000
							643031 - IT CS - Labs and Class FTE	0	296,536	296,536
643032		701400	40	150101 - Institutional Fee	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	0	147,584	147,584
							643032 - IT CS - Labs and Class Stu	0	147,584	147,584
643060		720	40	150101 - Institutional Fee	643060 - IT CS - Web Services	720 - O and M Pool	40 - Academic Support	0	18,756	18,756
							643060 - IT CS - Web Services	0	18,756	18,756
643061		701001	40	150101 - Institutional Fee	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	80,544	80,544
		701501	40	150101 - Institutional Fee	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	167,832	167,832
							643061 - IT CS - Web Services FTE	0	248,376	248,376
643062		701400	40	150101 - Institutional Fee	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support	0	10,000	10,000
							643062 - IT CS - Web Services Stu	0	10,000	10,000
643090		720	40	150101 - Institutional Fee	643090 - IT CS - Classroom AV Upgrade	720 - O and M Pool	40 - Academic Support	0	127,500	127,500
		770	40	150101 - Institutional Fee	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	40 - Academic Support	0	496,964	496,964
							643090 - IT CS - Classroom AV Upgrade	0	624,464	624,464
644000		701001	60	150101 - Institutional Fee	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	422,568	422,568
		701501	60	150101 - Institutional Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	76,116	76,116
		720	60	150101 - Institutional Fee	644000 - IT Project Management	720 - O and M Pool	60 - Institutional Support	0	6,375	6,375
		750	60	150101 - Institutional Fee	644000 - IT Project Management	750 - Utilities Pool	60 - Institutional Support	0	292	292
644001		710	60	150101 - Institutional Fee	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support	0	8,500	8,500
							644001 - IT Project Management Director Trav	0	8,500	8,500
644002		710	60	150101 - Institutional Fee	644002 - IT Project Management Staff Travel	710 - Travel Pool	60 - Institutional Support	0	12,750	12,750
							644002 - IT Project Management Staff Travel	0	12,750	12,750
645000		701001	40	150101 - Institutional Fee	645000 - IT Security	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	303,600	303,600
		701400	40	150101 - Institutional Fee	645000 - IT Security	701400 - Student Employees	40 - Academic Support	0	14,568	14,568
		701501	40	150101 - Institutional Fee	645000 - IT Security	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	31,188	31,188
		720	40	150101 - Institutional Fee	645000 - IT Security	720 - O and M Pool	40 - Academic Support	0	56,081	56,081
		750	40	150101 - Institutional Fee	645000 - IT Security	750 - Utilities Pool	40 - Academic Support	0	1,073	1,073
645001		710	40	150101 - Institutional Fee	645001 - IT Security Director Travel	710 - Travel Pool	40 - Academic Support	0	8,500	8,500
							645001 - IT Security Director Travel	0	8,500	8,500

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645002		710	40	150101 - Institutional Fee	645002 - IT Security Staff Travel	710 - Travel Pool	40 - Academic Support	0	6,800	6,800		
							645002 - IT Security Staff Travel	0	6,800	6,800		
646000		701501	60	150101 - Institutional Fee	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	59,382	59,382		
							40 - Academic Support	0	4,250	4,250		
		720	40	150101 - Institutional Fee	646000 - IT Business Services Unit	720 - O and M Pool	646000 - IT Business Services Unit	0	63,632	63,632		
646001		710	40	150101 - Institutional Fee	646001 - IT-BSU Director Travel	710 - Travel Pool	40 - Academic Support	0	4,250	4,250		
							646001 - IT-BSU Director Travel	0	4,250	4,250		
646002		710	40	150101 - Institutional Fee	646002 - IT-BSU Staff Travel	710 - Travel Pool	40 - Academic Support	0	6,800	6,800		
							646002 - IT-BSU Staff Travel	0	6,800	6,800		
646010		701001	40	150101 - Institutional Fee	646010 - IT Business Services Unit-ITAM	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	80,784	80,784		
							40 - Academic Support	0	20,000	20,000		
		701400	40	150101 - Institutional Fee	646010 - IT Business Services Unit-ITAM	701400 - Student Employees	40 - Academic Support	0	62,784	62,784		
							40 - Academic Support	0	2,000	2,000		
		701501	40	150101 - Institutional Fee	646010 - IT Business Services Unit-ITAM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	4,250	4,250		
							646010 - IT Business Services Unit-ITAM	0	169,818	169,818		
		702100	40	150101 - Institutional Fee	646010 - IT Business Services Unit-ITAM	702100 - Overtime Pay	40 - Academic Support	0	1,494,160	1,494,160		
							646010 - IT Business Services Unit-ITAM	0	1,494,160	1,494,160		
646070		770	40	150101 - Institutional Fee	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	0	3,817,976	3,817,976		
							646070 - IT-BSU-Comp Replacement	0	3,817,976	3,817,976		
646080		720	40	150101 - Institutional Fee	646080 - IT-BSU-Software	720 - O and M Pool	40 - Academic Support	0	58,848	58,848		
							646080 - IT-BSU-Software	0	58,848	58,848		
730000		701001	50	150101 - Institutional Fee	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	60,000	60,000		
							50 - Student Services	0	117,000	117,000		
		701400	50	150101 - Institutional Fee	730000 - Bearkat OneCard	701400 - Student Employees	50 - Student Services	0	10,200	10,200		
							50 - Student Services	0	114,759	114,759		
		701501	50	150101 - Institutional Fee	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	1,700	1,700		
							50 - Student Services	0	14,591	14,591		
		710	50	150101 - Institutional Fee	730000 - Bearkat OneCard	710 - Travel Pool	730000 - Bearkat OneCard	0	377,098	377,098		
		720	50	150101 - Institutional Fee	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	0	47,496	47,496		
							50 - Student Services	0	25,000	25,000		
730001		701001	50	150101 - Institutional Fee	730001 - Student Money Management Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	82,032	82,032		
							50 - Student Services	0	6,800	6,800		
		701400	50	150101 - Institutional Fee	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	0	29,453	29,453		
							50 - Student Services	0	333	333		
		701501	50	150101 - Institutional Fee	730001 - Student Money Management Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	7,350	7,350		
							730001 - Student Money Management Center	0	198,464	198,464		
		710	50	150101 - Institutional Fee	730001 - Student Money Management Center	710 - Travel Pool	50 - Student Services	0	25,000	25,000		
							50 - Student Services	0	82,032	82,032		
		720	50	150101 - Institutional Fee	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services	0	6,800	6,800		
							50 - Student Services	0	29,453	29,453		
730004		750	50	150101 - Institutional Fee	730001 - Student Money Management Center	750 - Utilities Pool	50 - Student Services	0	333	333		
							50 - Student Services	0	7,350	7,350		
		760	50	150101 - Institutional Fee	730001 - Student Money Management Center	760 - Scholarship Pool	730001 - Student Money Management Center	0	198,464	198,464		
		770	50	150101 - Institutional Fee	730004 - Bearkat OneCard Director Travel	770 - Capital Outlay Pool	50 - Student Services	0	6,800	6,800		
							730004 - Bearkat OneCard Director Travel	0	6,800	6,800		
										0	21,765,632	21,765,632
		150103		230000	40	150103 - COBA Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	0	29,896	29,896
									230000 - COBA Office of the Dean	0	29,896	29,896
230001	40			150103 - COBA Fee	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	0	20,000	20,000		
							40 - Academic Support	0	106,436	106,436		
720	40			150103 - COBA Fee	230001 - COBA Contingency	720 - O and M Pool	230001 - COBA Contingency	0	126,436	126,436		
230013	40			150103 - COBA Fee	230013 - COBA Events	720 - O and M Pool	40 - Academic Support	0	50,000	50,000		
							230013 - COBA Events	0	50,000	50,000		
231000	10			150103 - COBA Fee	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	0	28,000	28,000		
							10 - Instruction	0	12,685	12,685		
232000		231000	10	150103 - COBA Fee	231000 - Dept of Accounting	720 - O and M Pool	231000 - Dept of Accounting	0	40,685	40,685		
		232000	10	150103 - COBA Fee	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	0	30,000	30,000		
							10 - Instruction	0	11,325	11,325		
		720	10	150103 - COBA Fee	232000 - Dept of Economics and Intl Business	720 - O and M Pool	232000 - Dept of Economics and Intl Business	0	41,325	41,325		
										0	41,325	41,325

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	234000	710	10	150103 - COBA Fee	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	0	48,000	48,000	
		720	10	150103 - COBA Fee	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	0	31,086	31,086	
								234000 - Dept of Mgmt, Mktg, & Information	0	79,086	79,086
								0	367,428	367,428	
150103 - COBA Fee											
150104											
201200		720	10	150104 - Engineering Tech Fee	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	0	61,964	61,964	
							201200 - Engineering Tech	0	61,964	61,964	
								0	61,964	61,964	
150104 - Engineering Tech Fee											
150110											
642103		720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Pool	40 - Academic Support	60,000	60,000	0	
							40 - Academic Support	52,654	60,000	7,346	
							642103 - IT ISS - Video Surveillance Project	112,654	120,000	7,346	
642105		720	40	150110 - IT - Special Projects	642105 - IT ISS - Digital Signage	720 - O and M Pool	40 - Academic Support	10,096	0	(10,096)	
							642105 - IT ISS - Digital Signage	10,096	0	(10,096)	
								122,750	120,000	(2,750)	
150112											
642105		720	40	150112 - IT - Digital Signage	642105 - IT ISS - Digital Signage	720 - O and M Pool	40 - Academic Support	0	10,000	10,000	
							642105 - IT ISS - Digital Signage	0	10,000	10,000	
								0	10,000	10,000	
150112 - IT - Digital Signage											
150200											
208000		701	10	150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	7,000	6,918	(82)	
		701501	10	150200 - Distance Learning	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,470	21,470	0	
		702200	10	150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	288	370	82	
						208000 - Nursing Program	28,758	28,758	0		
240003		700801	10	150200 - Distance Learning	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	0	1,000	1,000	
							240003 - COCJ Summer School	0	1,000	1,000	
252000		700801	10	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	73,008	73,008	0	
		701	40	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	40 - Academic Support	23,500	23,500	0	
								252000 - Department of Security Studies	96,508	96,508	0
260020		701	40	150200 - Distance Learning	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	40 - Academic Support	13,800	13,800	0	
		701501	40	150200 - Distance Learning	260020 - DFL Graduate Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,933	41,280	(653)	
		702200	30	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	30 - Public Service	0	48	48	
		702200	40	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	40 - Academic Support	192	240	48	
								260020 - DFL Graduate Program	55,925	55,368	(557)
267999		701	30	150200 - Distance Learning	267999 - SOTL Cost Share	701 - Fringe Benefits Pool	30 - Public Service	3,500	0	(3,500)	
		701501	30	150200 - Distance Learning	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	10,483	0	(10,483)	
		702200	30	150200 - Distance Learning	267999 - SOTL Cost Share	702200 - Longevity Pay	30 - Public Service	48	0	(48)	
								267999 - SOTL Cost Share	14,031	0	(14,031)
286000		700801	10	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	112,950	58,356	(54,594)	
		701	10	150200 - Distance Learning	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	36,700	20,135	(16,565)	
								286000 - Dept of Mass Communication	149,650	78,491	(71,159)
288000		700801	40	150200 - Distance Learning	288000 - Dept of Psychology and Philosophy	700801 - Teaching	40 - Academic Support	45,000	45,000	0	
		701	40	150200 - Distance Learning	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	40 - Academic Support	14,400	14,400	0	
								288000 - Dept of Psychology and Philosophy	59,400	59,400	0
400026		720	40	150200 - Distance Learning	400026 - Provost Contingency	720 - O and M Pool	40 - Academic Support	0	111,401	111,401	
						400026 - Provost Contingency	0	111,401	111,401		
412000		701	40	150200 - Distance Learning	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	40 - Academic Support	19,436	19,436	0	
		701001	40	150200 - Distance Learning	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,176	52,176	0	
		702200	40	150200 - Distance Learning	412000 - Student Success Initiatives	702200 - Longevity Pay	40 - Academic Support	740	740	0	
								412000 - Student Success Initiatives	72,352	72,352	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021		
416000		701	50	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	24,948	21,500	(3,448)		
		701501	50	150200 - Distance Learning	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	72,000	75,600	3,600		
		702200	50	150200 - Distance Learning	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	500	500	0		
								416000 - SAM Center	97,448	97,600	152	
420000	701400	40	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	6,500	6,500	0			
						420000 - Graduate School	6,500	6,500	0			
420013	701	40	150200 - Distance Learning	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	9,100	9,100	0			
		701501	40	150200 - Distance Learning	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	17,676	17,676	0		
		702200	40	150200 - Distance Learning	420013 - PACE	702200 - Longevity Pay	40 - Academic Support	290	290	0		
								420013 - PACE	27,066	27,066	0	
450000	701	40	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	64,398	64,398	0			
		701001	40	150200 - Distance Learning	450000 - SHSU Online	701001 - Non Teaching Salaried Exempt	40 - Academic Support	201,000	201,000	0		
		701400	40	150200 - Distance Learning	450000 - SHSU Online	701400 - Student Employees	40 - Academic Support	0	54,500	54,500		
		702200	40	150200 - Distance Learning	450000 - SHSU Online	702200 - Longevity Pay	40 - Academic Support	2,900	3,120	220		
		710	40	150200 - Distance Learning	450000 - SHSU Online	710 - Travel Pool	40 - Academic Support	112,500	12,000	(100,500)		
		720	40	150200 - Distance Learning	450000 - SHSU Online	720 - O and M Pool	40 - Academic Support	1,577,893	1,620,786	42,893		
		750	40	150200 - Distance Learning	450000 - SHSU Online	750 - Utilities Pool	40 - Academic Support	3,400	3,800	400		
								450000 - SHSU Online	1,962,091	1,959,604	(2,487)	
		451000	701	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	115,958	59,078	(56,880)	
				701001	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	95,016	0	(95,016)
				701400	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701400 - Student Employees	40 - Academic Support	16,965	16,965	0
701501	40			150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	265,440	184,619	(80,821)		
702200	40			150200 - Distance Learning	451000 - SHSU Online Finance & Admin	702200 - Longevity Pay	40 - Academic Support	11,220	7,860	(3,360)		
						451000 - SHSU Online Finance & Admin	504,599	268,522	(236,077)			
452000	701	40	150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	499,166	537,876	38,710			
		701001	40	150200 - Distance Learning	452000 - SHSU Online Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,075,032	1,085,040	10,008		
		701400	40	150200 - Distance Learning	452000 - SHSU Online Operations	701400 - Student Employees	40 - Academic Support	62,985	62,400	(585)		
		701501	40	150200 - Distance Learning	452000 - SHSU Online Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	480,720	595,823	115,103		
		702200	40	150200 - Distance Learning	452000 - SHSU Online Operations	702200 - Longevity Pay	40 - Academic Support	21,760	25,780	4,020		
								452000 - SHSU Online Operations	2,139,663	2,306,919	167,256	
453000	701	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701 - Fringe Benefits Pool	40 - Academic Support	168,767	157,326	(11,441)			
		701001	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	259,872	307,095	47,223		
		701400	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701400 - Student Employees	40 - Academic Support	11,310	11,310	0		
		701501	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	269,232	185,880	(83,352)		
		702200	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	702200 - Longevity Pay	40 - Academic Support	7,200	7,960	760		
								453000 - SHSU Online Multimedia Svcs	716,381	669,571	(46,810)	
454000	701	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	68,507	68,507	0			
		701001	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	189,454	189,496	42		
		701400	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701400 - Student Employees	50 - Student Services	800	800	0		
		701501	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,280	38,280	0		
		702200	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	702200 - Longevity Pay	50 - Student Services	2,428	2,428	0		
		710	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	710 - Travel Pool	50 - Student Services	22,500	22,500	0		
		720	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	720 - O and M Pool	50 - Student Services	22,585	22,504	(81)		
		750	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	750 - Utilities Pool	50 - Student Services	185	185	0		
								454000 - SHSU Online 60 X 30	344,739	344,700	(39)	
		455000	701	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701 - Fringe Benefits Pool	40 - Academic Support	65,617	69,873	4,256	
701001	40			150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,640	117,696	67,056		
701501	40			150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	86,088	50,640	(35,448)		
702200	40			150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	702200 - Longevity Pay	40 - Academic Support	5,000	4,460	(540)		
						455000 - SHSU Online Marketing & Promotion	207,345	242,669	35,324			
500008	701	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	22,002	60,000	37,998			
		701001	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	72,722	173,864	101,142		
		702200	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,088	1,200	112		
								500008 - Enrollment Marketing&Communication	95,812	235,064	139,252	
621000	701	60	150200 - Distance Learning	621000 - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	21,600	21,600	0			
		701001	60	150200 - Distance Learning	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	66,830	66,830	0		
		702200	60	150200 - Distance Learning	621000 - Payroll	702200 - Longevity Pay	60 - Institutional Support	240	240	0		
								621000 - Payroll	88,670	88,670	0	

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
635000		701	60	150200 - Distance Learning	635000 - Business Services Center	701 - Fringe Benefits Pool	60 - Institutional Support	0	0	0
		701001	60	150200 - Distance Learning	635000 - Business Services Center	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		702200	60	150200 - Distance Learning	635000 - Business Services Center	702200 - Longevity Pay	60 - Institutional Support	0	0	0
		710	60	150200 - Distance Learning	635000 - Business Services Center	710 - Travel Pool	60 - Institutional Support	0	0	0
		720	60	150200 - Distance Learning	635000 - Business Services Center	720 - O and M Pool	60 - Institutional Support	0	0	0
							635000 - Business Services Center	0	0	0
150200 - Distance Learning								6,666,938	6,750,163	83,225
150205										
	400000	700801	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	40,793	40,793	0
		701	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	10 - Instruction	12,100	12,243	143
							400000 - Off of the Prov and VP for Acad Aff	52,893	53,036	143
	410000	701	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	11,270	11,270	0
		701001	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	44,194	44,194	0
		702200	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	484	484	0
							410000 - Office of the Vice Provost	55,948	55,948	0
	416000	701	50	150205 - DLF Academic Affairs	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	12,744	12,744	0
		701001	50	150205 - DLF Academic Affairs	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	61,284	61,284	0
		702200	50	150205 - DLF Academic Affairs	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	590	590	0
							416000 - SAM Center	74,618	74,618	0
	500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	10,595	10,595	0
		701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,146	55,003	(143)
		702200	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	800	800	0
							500008 - Enrollment Marketing&Communication	66,541	66,398	(143)
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	8,500	0	(8,500)
		720	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	10 - Instruction	0	18,229	18,229
		760	80	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	9,000	9,000	0
							200000 - COSET Office of the Dean	17,500	27,229	9,729
	201009	700801	10	150210 - DLF Sciences	201009 - AG Sciences	700801 - Teaching	10 - Instruction	68,004	68,004	0
		701	10	150210 - DLF Sciences	201009 - AG Sciences	701 - Fringe Benefits Pool	10 - Instruction	21,762	23,562	1,800
		701402	10	150210 - DLF Sciences	201009 - AG Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	26,010	26,010	0
							201009 - AG Sciences	115,776	117,576	1,800
	201200	700801	10	150210 - DLF Sciences	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	50,004	50,004	0
		701	10	150210 - DLF Sciences	201200 - Engineering Tech	701 - Fringe Benefits Pool	10 - Instruction	16,002	17,252	1,250
							201200 - Engineering Tech	66,006	67,256	1,250
	202001	700801	10	150210 - DLF Sciences	202001 - Program Biology	700801 - Teaching	10 - Instruction	82,440	82,440	0
		701	10	150210 - DLF Sciences	202001 - Program Biology	701 - Fringe Benefits Pool	10 - Instruction	25,667	28,542	2,875
		701402	10	150210 - DLF Sciences	202001 - Program Biology	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	42,903	42,903
							202001 - Program Biology	108,107	153,885	45,778
	204000	700801	10	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	238,896	161,010	(77,886)
		701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	50,688	74,657	23,969
		701	40	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	40 - Academic Support	16,320	0	(16,320)
		701402	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	10 - Instruction	114,408	114,408	0
		701501	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	52,776	52,776
		701501	40	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,776	0	(52,776)
		702200	10	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	10 - Instruction	0	480	480
		702200	40	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	40 - Academic Support	480	0	(480)
							204000 - Dept of Computer Science	473,568	403,331	(70,237)
	205000	701	10	150210 - DLF Sciences	205000 - Dept of Geography and Geology	701 - Fringe Benefits Pool	10 - Instruction	0	100	100
		701402	10	150210 - DLF Sciences	205000 - Dept of Geography and Geology	701402 - Graduate Assistant Non Teaching	10 - Instruction	85,806	85,806	0
							205000 - Dept of Geography and Geology	85,806	85,906	100

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206000		701	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701 - Fringe Benefits Pool	10 - Instruction	270	270	0		
		701402	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701402 - Graduate Assistant Non Teaching	10 - Instruction	28,602	28,602	0		
								206000 - Dept of Mathematics and Statistics	28,872	28,872	0	
150210 - DLF Sciences								895,635	884,055	(11,580)		
150220	230000	701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	200,000	220,000	20,000		
		701	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	0	30,000	30,000		
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	70,536	79,512	8,976		
		701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	10 - Instruction	153,000	153,000	0		
		701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,848	9,504	(13,344)		
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	720	660	(60)		
		720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	10 - Instruction	740,545	763,713	23,168		
		770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	10,000	10,000	0		
								230000 - COBA Office of the Dean	1,197,649	1,266,389	68,740	
		643021	701	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	0	15,652	15,652	
			701001	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	26,064	26,064	
			701501	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	22,848	22,848	
			702200	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	0	840	840	
									643021 - IT CS - Tech Shop FTE	0	65,404	65,404
		150220 - DLF Business Administration								1,197,649	1,331,793	134,144
150230	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	11,100	28,260	17,160		
		701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	23,918	23,918		
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	30,900	64,398	33,498		
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	600	1,962	1,362		
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	14,254	2,000	(12,254)		
								240000 - COCJ Office of the Dean	56,854	120,538	63,684	
		240012	700801	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	60,000	55,000	(5,000)	
			701	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	19,200	17,600	(1,600)	
								240012 - COCJ Overload Faculty	79,200	72,600	(6,600)	
		240013	700801	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700801 - Teaching	10 - Instruction	345,690	0	(345,690)	
			700804	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	393,262	393,262	
			701	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	69,000	84,238	15,238	
									240013 - COCJ Pool Faculty	414,690	477,500	62,810
		240020	700802	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	66,720	40,032	(26,688)	
			701	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	39,000	41,434	2,434	
			701402	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	150,947	190,152	39,205	
									240020 - Criminal Justice Doctoral	256,667	271,618	14,951
		240022	701	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	20,016	20,000	(16)	
			701402	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	100,080	107,586	7,506	
									240022 - Criminal Justice Master	120,096	127,586	7,490
			241000	720	40	150230 - DLF Criminal Justice	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	0	8,658	8,658
								241000 - College of Criminal Justice	0	8,658	8,658	
		241004		701	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701 - Fringe Benefits Pool	40 - Academic Support	15,700	6,450	(9,250)
				701001	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	20,016	12,732	(7,284)
			701501	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	31,836	29,346	(2,490)	
			702200	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	702200 - Longevity Pay	40 - Academic Support	1,000	1,110	110	
			720	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	18,110	20,000	1,890	
								241004 - COCJ Marketing & Advertising	86,662	69,638	(17,024)	
		250000	700801	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	77,742	135,864	58,122	
			700901	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700901 - Faculty Non Teaching	10 - Instruction	0	24,000	24,000	
			701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	47,069	51,156	4,087	
			701001	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701001 - Non Teaching Salaried Exempt	10 - Instruction	24,000	0	(24,000)	
			720	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	49,851	0	(49,851)	
									250000 - Criminal Justice and Criminology	198,662	211,020	12,358

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021	
251000		700901	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	700901 - Faculty Non Teaching	10 - Instruction	0	9,000	9,000	
		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	0	(9,000)	
		720	40	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	720 - O and M Pool	40 - Academic Support	0	30,000	30,000	
							251000 - Department of Forensic Science		11,880	41,880	30,000
252000		700901	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700901 - Faculty Non Teaching	10 - Instruction	0	18,000	18,000	
		701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	5,760	5,760	0	
		701001	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701001 - Non Teaching Salaried Exempt	10 - Instruction	18,000	0	(18,000)	
							252000 - Department of Security Studies		23,760	23,760	0
150230 - DLF Criminal Justice								1,248,471	1,424,798	176,327	
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	1,804	1,804	0	
		720	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	55,563	0	(55,563)	
							280000 - CHSS Office of the Dean		63,379	7,816	(55,563)
280001		710	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	710 - Travel Pool	40 - Academic Support	0	102,220	102,220	
		720	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	0	109,000	109,000	
							280001 - CHSS Contingency		0	211,220	211,220
280002		700801	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	296,441	89,750	(206,691)	
		701	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	8,730	0	(8,730)	
							280002 - CHSS Instructional Reserve		305,171	89,750	(215,421)
280003		700800	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700800 - Faculty Academic Employees	10 - Instruction	2,004	2,004	0	
		700801	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	13,752	0	(13,752)	
		701	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	701 - Fringe Benefits Pool	10 - Instruction	602	602	0	
							280003 - CHSS Summer School		16,358	2,606	(13,752)
280005		710	40	150240 - DLF Humanities and Social Science	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	0	30,000	30,000	
							280005 - CHSS SPUR		0	30,000	30,000
280011		700804	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	108,054	108,054	
		701	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	34,500	34,500	
							280011 - CHSS Pool Faculty		0	142,554	142,554
280014		700800	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700800 - Faculty Academic Employees	10 - Instruction	16,227	0	(16,227)	
		700801	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	10 - Instruction	25,785	0	(25,785)	
		701	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	701 - Fringe Benefits Pool	10 - Instruction	12,600	0	(12,600)	
							280014 - CHSS Post Doctoral Fellow		54,612	0	(54,612)
281000		710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	25,090	13,000	(12,090)	
		720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	8,363	1,000	(7,363)	
							281000 - Dept of Communication Studies		33,453	14,000	(19,453)
282000		700800	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700800 - Faculty Academic Employees	10 - Instruction	0	37,278	37,278	
		700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	10 - Instruction	0	60,012	60,012	
		701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	10 - Instruction	0	31,132	31,132	
		701400	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701400 - Student Employees	10 - Instruction	0	11,000	11,000	
		701402	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	6,381	6,381	
		710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Pool	10 - Instruction	34,895	22,000	(12,895)	
		720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Pool	10 - Instruction	34,894	11,000	(23,894)	
							282000 - Dept of English		69,789	178,803	109,014
		284000		700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	0	43,470
701	10			150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701 - Fringe Benefits Pool	10 - Instruction	11,000	25,553	14,553	
701501	10			150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,384	36,384	0	
702200	10			150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	10 - Instruction	480	740	260	
710	40			150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Pool	40 - Academic Support	31,392	30,500	(892)	
720	40			150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Pool	40 - Academic Support	0	8,000	8,000	
					284000 - Dept of World Languages & Cultures		79,256	144,647	65,391		

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
285000		700800	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700800 - Faculty Academic Employees	10 - Instruction	0	71,127	71,127
		700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	10 - Instruction	10,053	10,053	0
		700802	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700802 - Assistant Instructor	10 - Instruction	71,127	0	(71,127)
		701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	10 - Instruction	24,066	25,978	1,912
		701400	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	5,500	4,800	(700)
		710	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Pool	40 - Academic Support	76,381	33,203	(43,178)
		720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Pool	40 - Academic Support	25,460	22,000	(3,460)
						285000 - Dept of History		212,587	167,161	(45,426)
287000		700901	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700901 - Faculty Non Teaching	10 - Instruction	30,000	0	(30,000)
		701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	25,000	6,198	(18,802)
		701400	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	0	4,500	4,500
		701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,736	19,368	(19,368)
		702200	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	702200 - Longevity Pay	10 - Instruction	1,200	600	(600)
		710	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Pool	40 - Academic Support	30,422	33,923	3,501
		720	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Pool	40 - Academic Support	32,000	25,000	(7,000)
						287000 - Dept of Political Science		157,358	89,589	(67,769)
288000		701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	10 - Instruction	9,440	6,827	(2,613)
		701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	0	15,000	15,000
		701402	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	55,000	55,000
		701501	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	31,464	0	(31,464)
		710	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	40 - Academic Support	41,846	9,800	(32,046)
		720	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	40 - Academic Support	41,845	3,800	(38,045)
						288000 - Dept of Psychology and Philosophy		124,595	90,427	(34,168)
288001		700801	10	150240 - DLF Humanities and Social Science	288001 - Psychology	700801 - Teaching	10 - Instruction	105,975	105,975	0
		701	10	150240 - DLF Humanities and Social Science	288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	31,793	33,912	2,119
						288001 - Psychology		137,768	139,887	2,119
288002		700801	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	700801 - Teaching	10 - Instruction	145,935	101,754	(44,181)
		701	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	43,781	32,562	(11,219)
						288002 - Philosophy		189,716	134,316	(55,400)
288003		701	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701 - Fringe Benefits Pool	10 - Instruction	0	6,800	6,800
		701501	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	21,336	21,336
		702200	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	702200 - Longevity Pay	10 - Instruction	0	120	120
						288003 - Psychological Services Center		0	28,256	28,256
289000		700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	0	38,970	38,970
		700901	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700901 - Faculty Non Teaching	40 - Academic Support	0	11,000	11,000
		701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	9,400	19,190	9,790
		701400	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	0	22,136	22,136
		701402	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	15,044	15,044
		701501	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	32,736	0	(32,736)
		702200	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	702200 - Longevity Pay	10 - Instruction	1,440	0	(1,440)
		710	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	86,214	28,435	(57,779)
		720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	86,214	30,000	(56,214)
						289000 - Dept of Sociology		216,004	164,775	(51,229)
150240 - DLF Humanities and Social Science								1,660,046	1,635,807	(24,239)
150250		260000	710	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Pool	10 - Instruction	130,000	60,000	(70,000)
			720	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Pool	10 - Instruction	192,171	92,480	(99,691)
						260000 - Office of the Dean CE		322,171	152,480	(169,691)
260001		700800	10	150250 - DLF Education	260001 - COE Contingency	700800 - Faculty Academic Employees	10 - Instruction	0	25,000	25,000
		701	10	150250 - DLF Education	260001 - COE Contingency	701 - Fringe Benefits Pool	10 - Instruction	0	8,000	8,000
		760	80	150250 - DLF Education	260001 - COE Contingency	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	73,000	73,000
						260001 - COE Contingency		0	106,000	106,000
260002		700801	10	150250 - DLF Education	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	0	1,833	1,833
						260002 - COE Instructional Reserve		0	1,833	1,833
260009		710	10	150250 - DLF Education	260009 - COE Centers & Graduate Programs	710 - Travel Pool	10 - Instruction	20,000	0	(20,000)
						260009 - COE Centers & Graduate Programs		20,000	0	(20,000)

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260019		700801	10	150250 - DLF Education	260019 - COE Pool Faculty	700801 - Teaching	10 - Instruction	100,000	0	(100,000)
		700804	10	150250 - DLF Education	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	130,000	130,000
		701	10	150250 - DLF Education	260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	26,000	28,000	2,000
					260019 - COE Pool Faculty				126,000	158,000
260020		701	10	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	10 - Instruction	30,000	0	(30,000)
		701001	10	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	133,872	10,008	(123,864)
		702200	10	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	10 - Instruction	1,440	0	(1,440)
					260020 - DFL Graduate Program				165,312	10,008
260031	710	10	150250 - DLF Education	260031 - Center for International Education	710 - Travel Pool	10 - Instruction	0	20,000	20,000	
						260031 - Center for International Education	0	20,000	20,000	
262000	700801	10	150250 - DLF Education	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	54,072	0	(54,072)	
						10 - Instruction	20,000	0	(20,000)	
						262000 - Dept of Educational Leadership	701 - Fringe Benefits Pool	20,000	0	(20,000)
						262000 - Dept of Educational Leadership	74,072	0	(74,072)	
262004	700801	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	69,552	69,552	0	
						10 - Instruction	23,000	22,257	(743)	
						262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	23,000	22,257	(743)
						262004 - Developmental Ed Doctoral	92,552	91,809	(743)	
266000	700801	10	150250 - DLF Education	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	0	52,002	52,002	
						10 - Instruction	0	16,641	16,641	
						266000 - Department of Counselor Education	701 - Fringe Benefits Pool	0	16,641	16,641
						266000 - Department of Counselor Education	0	68,643	68,643	
267000	700801	10	150250 - DLF Education	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	0	45,000	45,000	
						10 - Instruction	0	16,820	16,820	
						20 - Research	0	13,440	13,440	
						267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	0	13,440	13,440
						267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	0	75,260	75,260
						267000 - School of Teaching and Learning	0	75,260	75,260	
150250 - DLF Education								800,107	684,033	(116,074)
150260										
220000	720	40	150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	146,752	192,221	45,469	
						220000 - CAM Office of the Dean	146,752	192,221	45,469	
221000	701	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	12,000	3,994	(8,006)	
						10 - Instruction	11,575	11,575	0	
						10 - Instruction	168	218	50	
						10 - Instruction	0	22,000	22,000	
						221000 - Dept of Art	702200 - Longevity Pay	21,000	0	(21,000)
						221000 - Dept of Art	720 - O and M Pool	44,743	37,787	(6,956)
222002	701	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	4,000	1,868	(2,132)	
						10 - Instruction	5,413	5,413	0	
						10 - Instruction	168	218	50	
						222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	9,581	7,499	(2,082)
223000	700801	10	150260 - DLF College of Arts & Media	223000 - School of Music	700801 - Teaching	10 - Instruction	6,000	0	(6,000)	
						10 - Instruction	12,000	7,220	(4,780)	
						10 - Instruction	20,926	20,926	0	
						10 - Instruction	412	412	0	
						223000 - School of Music	702200 - Longevity Pay	39,338	28,558	(10,780)
225000	701	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	1,760	2,092	332	
						10 - Instruction	6,061	6,061	0	
						10 - Instruction	100	140	40	
						225000 - Department of Dance	702200 - Longevity Pay	7,921	8,293	372
286000	701	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	5,800	3,396	(2,404)	
						10 - Instruction	10,124	9,841	(283)	
						10 - Instruction	0	0	0	
						10 - Instruction	140	140	0	
						286000 - Dept of Mass Communication	702200 - Longevity Pay	16,064	13,377	(2,687)
						286000 - Dept of Mass Communication	16,064	13,377	(2,687)	
150260 - DLF College of Arts & Media								264,399	287,735	23,336

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150280										
	263000	701	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701 - Fringe Benefits Pool	10 - Instruction	18,217	20,841	2,624
		701501	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	60,408	60,408	0
		702200	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	702200 - Longevity Pay	10 - Instruction	720	1,100	380
							263000 - Dept of Population Health	79,345	82,349	3,004
	270000	700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	341,384	249,378	(92,006)
		700802	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700802 - Assistant Instructor	10 - Instruction	10,000	0	(10,000)
		701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	116,319	187,035	70,716
		701001	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	120,000	120,000	0
		701501	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,752	52,752	0
		701501	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	6,984	0	(6,984)
		702200	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	0	720	720
		720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	120,927	27,975	(92,952)
							270000 - COHS Office of the Dean	766,366	637,860	(130,506)
	271000	700801	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	0	63,702	63,702
		701	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	701 - Fringe Benefits Pool	10 - Instruction	0	21,977	21,977
							271000 - Department of Kinesiology	0	85,679	85,679
150280 - DLF Health Sciences								847,711	805,888	(41,823)
150295										
	223000	700801	10	150295 - DLF 10 Percent	223000 - School of Music	700801 - Teaching	10 - Instruction	0	52,002	52,002
		701	10	150295 - DLF 10 Percent	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	0	16,640	16,640
							223000 - School of Music	0	68,642	68,642
	286000	700801	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	0	52,002	52,002
		701	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	0	17,500	17,500
							286000 - Dept of Mass Communication	0	69,502	69,502
	416000	701	50	150295 - DLF 10 Percent	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	0	20,800	20,800
		701001	50	150295 - DLF 10 Percent	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	65,000	65,000
							416000 - SAM Center	0	85,800	85,800
	500000	720	50	150295 - DLF 10 Percent	500000 - Office of Enrollment Management	720 - O and M Pool	50 - Student Services	234,584	374,087	139,503
							500000 - Office of Enrollment Management	234,584	374,087	139,503
	600060	700801	10	150295 - DLF 10 Percent	600060 - President Contingency	700801 - Teaching	10 - Instruction	1,247,364	895,037	(352,327)
							600060 - President Contingency	1,247,364	895,037	(352,327)
150295 - DLF 10 Percent								1,481,948	1,493,068	11,120
150300										
	200000	760	80	150300 - Advisement Fee	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	0	(33,150)
							200000 - COSET Office of the Dean	33,150	0	(33,150)
	220000	720	40	150300 - Advisement Fee	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	6,800	0	(6,800)
							220000 - CAM Office of the Dean	6,800	0	(6,800)
	230000	720	40	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	37,300	0	(37,300)
							230000 - COBA Office of the Dean	37,300	0	(37,300)
	240000	701	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	10,000	0	(10,000)
		701400	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	7,200	0	(7,200)
		701501	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,143	0	(35,143)
		702200	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,320	0	(1,320)
		720	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	4,237	0	(4,237)
							240000 - COCJ Office of the Dean	57,900	0	(57,900)
	260000	701	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	500	0	(500)
		701400	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	40,000	0	(40,000)
		720	40	150300 - Advisement Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	79,300	0	(79,300)
							260000 - Office of the Dean CE	119,800	0	(119,800)
	260005	701400	40	150300 - Advisement Fee	260005 - Div Teacher Education	701400 - Student Employees	40 - Academic Support	15,000	0	(15,000)
							260005 - Div Teacher Education	15,000	0	(15,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
260009		701400	40	150300 - Advisement Fee	260009 - COE Graduate Programs	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)
		710	40	150300 - Advisement Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	15,000	0	(15,000)
							260009 - COE Graduate Programs	25,000	0	(25,000)
270000		720	40	150300 - Advisement Fee	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	12,950	0	(12,950)
							270000 - COHS Office of the Dean	12,950	0	(12,950)
280000		701402	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	29,538	0	(29,538)
		720	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	18,012	0	(18,012)
							280000 - CHSS Office of the Dean	47,550	0	(47,550)
410000		700801	10	150300 - Advisement Fee	410000 - Office of the Vice Provost	700801 - Teaching	10 - Instruction	12,672	0	(12,672)
		701	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	16,206	0	(16,206)
		701001	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701001	50	150300 - Advisement Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	36,158	0	(36,158)
		702200	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	1,310	0	(1,310)
		720	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	8,225	0	(8,225)
							410000 - Office of the Vice Provost	74,571	0	(74,571)
412000		701	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	10 - Instruction	11,500	0	(11,500)
		701400	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	10 - Instruction	28,500	0	(28,500)
		701501	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,688	0	(35,688)
		702200	10	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	10 - Instruction	200	0	(200)
		720	10	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Pool	10 - Instruction	54,910	0	(54,910)
							412000 - Student Success Initiatives	130,798	0	(130,798)
413000		700801	10	150300 - Advisement Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	41,947	0	(41,947)
		701	10	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	10 - Instruction	21,326	0	(21,326)
		701001	10	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	65,232	0	(65,232)
		701501	10	150300 - Advisement Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		702200	10	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	10 - Instruction	2,400	0	(2,400)
							413000 - Honors Program	130,905	0	(130,905)
416000		700801	50	150300 - Advisement Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	23,750	0	(23,750)
		701	50	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	365,000	0	(365,000)
		701001	50	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	389,364	0	(389,364)
		701400	50	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	100,000	0	(100,000)
		701501	50	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	719,228	0	(719,228)
		702200	50	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	22,560	0	(22,560)
		710	50	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	30,000	0	(30,000)
		720	50	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	64,812	0	(64,812)
		750	50	150300 - Advisement Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	2,000	0	(2,000)
		770	50	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	50 - Student Services	15,000	0	(15,000)
							416000 - SAM Center	1,731,714	0	(1,731,714)
417000		701	40	150300 - Advisement Fee	417000 - Testing Center	701 - Fringe Benefits Pool	40 - Academic Support	25,000	0	(25,000)
		701501	40	150300 - Advisement Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	0	(41,280)
		702200	40	150300 - Advisement Fee	417000 - Testing Center	702200 - Longevity Pay	40 - Academic Support	240	0	(240)
							417000 - Testing Center	66,520	0	(66,520)
418004		701	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	701 - Fringe Benefits Pool	40 - Academic Support	20,664	0	(20,664)
		701501	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	72,691	0	(72,691)
		702200	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	40 - Academic Support	480	0	(480)
							418004 - The Woodlands Campus - Admin	93,835	0	(93,835)
420000		720	40	150300 - Advisement Fee	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	11,250	0	(11,250)
							420000 - Graduate School	11,250	0	(11,250)
420013		720	40	150300 - Advisement Fee	420013 - PACE	720 - O and M Pool	40 - Academic Support	37,500	0	(37,500)
							420013 - PACE	37,500	0	(37,500)
420020		760	80	150300 - Advisement Fee	420020 - Academic Support Programming	760 - Scholarship Pool	80 - Scholarship and Fellowships	66,800	0	(66,800)
							420020 - Academic Support Programming	66,800	0	(66,800)
520000		701	50	150300 - Advisement Fee	520000 - Career Services	701 - Fringe Benefits Pool	50 - Student Services	54,250	0	(54,250)
		701501	50	150300 - Advisement Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	279,888	0	(279,888)
		702200	50	150300 - Advisement Fee	520000 - Career Services	702200 - Longevity Pay	50 - Student Services	1,400	0	(1,400)
		720	50	150300 - Advisement Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services	4,332	0	(4,332)
							520000 - Career Services	339,870	0	(339,870)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021					
611000		701	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	60 - Institutional Support	10,173	0	(10,173)					
		701001	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	35,132	0	(35,132)					
		702200	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	702200 - Longevity Pay	60 - Institutional Support	600	0	(600)					
	611000 - Institutional Effectiveness							45,905	0	(45,905)					
	627000	840000	50	150300 - Advisement Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	0	1,100,000	1,100,000					
							627000 - General Accounting Operations	0	1,100,000	1,100,000					
	150300 - Advisement Fee							3,085,118	1,100,000	(1,985,118)					
	150500	512000	720	30	150500 - Summer Camp Administration	512000 - Visitor Services	720 - O and M Pool	30 - Public Service	30,000	30,000	0				
512000 - Visitor Services								30,000	30,000	0					
150500 - Summer Camp Administration							30,000	30,000	0						
150600	201009	720	50	150600 - Application Fee Undergrad	201009 - AG Sciences	720 - O and M 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 Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	17,187	10,937	(6,250)					
							500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	9,854	0	(9,854)			
							500008 - Enrollment Marketing&Communication	701400 - Student Employees	50 - Student Services	5,750	0	(5,750)			
							500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	48,000	83,328	35,328			
							500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,200	1,200	0			
							50 - Student Services	211,540	200,232	(11,308)					
							500008 - Enrollment Marketing&Communication	293,531	295,697	2,166					
							500035	710	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	710 - Travel Pool	50 - Student Services	4,000	4,000
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	16,580	16,580	0						
						513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,080	55,080	0				
						513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	50 - Student Services	720	720	0				
						513000 - Accepted Students & Bearkat Orienta	72,380	72,380	0						
550000	701	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	43,845	43,845	0						
						550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	141,760	143,571	1,811				
						550000 - Undergraduate Admissions	701400 - Student Employees	50 - Student Services	30,000	30,000	0				
						550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	2,029	2,029	0				
						550000 - Undergraduate Admissions	702200 - Longevity Pay	50 - Student Services	1,992	1,992	0				
						550000 - Undergraduate Admissions	710 - Travel Pool	50 - Student Services	60,000	51,000	(9,000)				
						550000 - Undergraduate Admissions	720 - O and M Pool	50 - Student Services	211,741	216,764	5,023				
						550000 - Undergraduate Admissions	750 - Utilities Pool	50 - Student Services	222	222	0				
						550000 - Undergraduate Admissions	491,589	489,423	(2,166)						
						150600 - Application Fee Undergrad							900,000	900,000	0
150700	618000	701	60	150700 - Installment Payment Fee	618000 - Treasurer	701 - Fringe Benefits Pool	60 - Institutional Support	19,000	20,020	1,020					
							60 - Institutional Support	55,340	58,502	3,162					
							60 - Institutional Support	1,680	1,920	240					
							60 - Institutional Support	2,500	11,000	8,500					
							60 - Institutional Support	7,500	24,616	17,116					
							60 - Institutional Support	0	500	500					
	618000 - Treasurer	86,020	116,558	30,538											
	618001	701	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	0	65,000	65,000					
							60 - Institutional Support	0	154,976	154,976					
							60 - Institutional Support	0	41,016	41,016					
60 - Institutional Support							0	7,720	7,720						
							0	7,500	7,500						
							0	27,663	27,663						
618001 - Student Financial Services							0	303,875	303,875						

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
623000		701	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	0	25,000	25,000
		701	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	60 - Institutional Support	102,620	0	(102,620)
		701001	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	157,150	0	(157,150)
		701400	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	0	10,000	10,000
		701400	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	60 - Institutional Support	10,000	0	(10,000)
		701501	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	42,500	42,500
		701501	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	199,483	0	(199,483)
		702100	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702100 - Overtime Pay	50 - Student Services	0	500	500
		702100	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702100 - Overtime Pay	60 - Institutional Support	500	0	(500)
		702200	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay	50 - Student Services	0	480	480
		702200	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay	60 - Institutional Support	9,160	0	(9,160)
		710	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	0	7,500	7,500
		710	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	60 - Institutional Support	15,000	0	(15,000)
		720	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	0	20,831	20,831
		720	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	60 - Institutional Support	30,831	0	(30,831)
		750	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	0	1,000	1,000
		750	60	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	60 - Institutional Support	1,000	0	(1,000)
623000 - SAS - Cashier's Office								625,744	107,811	(417,933)
623001		720	60	150700 - Installment Payment Fee	623001 - SAS - Merchant Service Fees	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
623001 - SAS - Merchant Service Fees								10,000	10,000	0
650000		720	60	150700 - Installment Payment Fee	650000 - Financial Ping & Budget	720 - O and M Pool	60 - Institutional Support	28,236	111,756	83,520
650000 - Financial Ping & Budget								28,236	111,756	83,520
150700 - Installment Payment Fee								650,000	650,000	0
150800										
530000		701	50	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	50 - Student Services	109,603	0	(109,603)
		701001	50	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,208	0	(62,208)
		701501	50	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	298,060	0	(298,060)
		702200	50	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	50 - Student Services	7,420	0	(7,420)
530000 - Registrar								477,291	0	(477,291)
530002		701	50	150800 - Records Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	16,245	0	(16,245)
		701001	50	150800 - Records Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,656	0	(58,656)
		701400	50	150800 - Records Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	4,000	0	(4,000)
		702200	50	150800 - Records Fee	530002 - Veterans Resources	702200 - Longevity Pay	50 - Student Services	2,160	0	(2,160)
		720	50	150800 - Records Fee	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	2,579	0	(2,579)
530002 - Veterans Resources								83,640	0	(83,640)
627000		840000	50	150800 - Records Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	0	20,000	20,000
627000 - General Accounting Operations								0	20,000	20,000
150800 - Records Fee								560,931	20,000	(540,931)
151000										
510000		701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	26,568	35,592	9,024
		701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	91,656	93,168	1,512
		702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	1,640	240	(1,400)
		720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	136	0	(136)
510000 - Financial Aid								120,000	129,000	9,000
151000 - Admin Allow Fin Aid								120,000	129,000	9,000
151101										
243000		720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	30 - Public Service	20,000	30,000	10,000
243000 - Corr Mgmt Institute of TX (CMIT)								20,000	30,000	10,000
151101 - CMIT Probation Certificate Training								20,000	30,000	10,000
151200										
614000		720	60	151200 - Postage	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	250,000	250,000	0
614000 - Mail Services								250,000	250,000	0
151200 - Postage								250,000	250,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
151400										
	235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	40 - Academic Support	10,000	10,000	0
		720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	40 - Academic Support	122,000	122,000	0
							235000 - Office of PGA PGM Program	132,000	132,000	0
								132,000	132,000	0
151400 - PGAPGM Fee										
151401										
	208000	720	40	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	40 - Academic Support	425,000	605,964	180,964
							208000 - Nursing Program	425,000	605,964	180,964
								425,000	605,964	180,964
151401 - Nursing Program Fee										
151402										
	750015	720	50	151402 - SHARP Program Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	1,500	1,500	0
							750015 - Health Promotions	1,500	1,500	0
								1,500	1,500	0
151402 - SHARP Program Fee										
151405										
	200015	720	10	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Pool	10 - Instruction	310,780	293,322	(17,458)
							200015 - Science Program Fee	310,780	293,322	(17,458)
								310,780	293,322	(17,458)
151405 - College of Science Program Fee										
151800										
	470000	700801	40	151800 - Library Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	236,688	0	(236,688)
		701	40	151800 - Library Fee	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	386,800	0	(386,800)
		701001	40	151800 - Library Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	145,008	0	(145,008)
		701400	40	151800 - Library Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	0	(275,000)
		701401	40	151800 - Library Fee	470000 - Newton Gresham Library	701401 - CWS Student Wages	40 - Academic Support	3,000	0	(3,000)
		701501	40	151800 - Library Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	723,912	0	(723,912)
		701900	40	151800 - Library Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,000	0	(1,000)
		702200	40	151800 - Library Fee	470000 - Newton Gresham Library	702200 - Longevity Pay	40 - Academic Support	33,360	0	(33,360)
		710	40	151800 - Library Fee	470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	50,000	0	(50,000)
		720	40	151800 - Library Fee	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	246,417	0	(246,417)
		750	40	151800 - Library Fee	470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	4,500	0	(4,500)
		770	40	151800 - Library Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	20,000	0	(20,000)
							470000 - Newton Gresham Library	2,125,685	0	(2,125,685)
	470002	720	40	151800 - Library Fee	470002 - Library Books	720 - O and M Pool	40 - Academic Support	232,500	0	(232,500)
		770	40	151800 - Library Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	206,200	0	(206,200)
							470002 - Library Books	438,700	0	(438,700)
	470004	720	40	151800 - Library Fee	470004 - Library Serials	720 - O and M Pool	40 - Academic Support	1,270,900	0	(1,270,900)
		770	40	151800 - Library Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	138,500	0	(138,500)
							470004 - Library Serials	1,409,400	0	(1,409,400)
	470006	720	40	151800 - Library Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	2,000	0	(2,000)
		770	40	151800 - Library Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	98,000	0	(98,000)
							470006 - Library Standing Orders	100,000	0	(100,000)
	470007	720	40	151800 - Library Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support	286,000	0	(286,000)
							470007 - Library Bibliographic Service	286,000	0	(286,000)
	470008	720	40	151800 - Library Fee	470008 - Library Fee Capital Expense	720 - O and M Pool	40 - Academic Support	1,146,507	0	(1,146,507)
							470008 - Library Fee Capital Expense	1,146,507	0	(1,146,507)
	627000	840000	40	151800 - Library Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	0	1,200,000	1,200,000
							627000 - General Accounting Operations	0	1,200,000	1,200,000
								5,506,292	1,200,000	(4,306,292)
151800 - Library Fee										

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
151900										
	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M 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	138,962	157,560	18,598
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	245,239	291,744	46,505
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	50 - Student Services	45,675	20,000	(25,675)
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	119,736	114,072	(5,664)
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	50 - Student Services	9,840	11,000	1,160
		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 Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Pool	50 - Student Services	283,156	271,154	(12,002)
		750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Pool	50 - Student Services	500	500	0
		760	80	151900 - Recreation Fee	711000 - Recreational Sports	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	21,000	21,000
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	50 - Student Services	300,000	270,943	(29,057)
							711000 - Recreational Sports	1,150,443	1,165,308	14,865
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	32,103	16,759	(15,344)
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,888	0	(51,888)
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	47,895	57,900	10,005
		701402	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	13,005	9,000	(4,005)
		701501	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,968	39,432	(1,536)
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	1,200	480	(720)
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Pool	50 - Student Services	3,200	3,200	0
		720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Pool	50 - Student Services	11,405	11,405	0
		750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities 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	204,775	141,287	(63,488)
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	31,801	32,450	649
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	53,088	53,088	0
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	274,050	232,500	(41,550)
		701402	50	151900 - Recreation Fee	711003 - Informal Recreation	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	9,000	9,000
		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	40,968	40,968	0
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	2,280	2,400	120
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Pool	50 - Student Services	7,000	7,000	0
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Pool	50 - Student Services	239,827	238,000	(1,827)
		750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities 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	694,199	660,591	(33,608)
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	106	110	4
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	10,455	6,312	(4,143)
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M 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	83,561	79,422	(4,139)
	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	12,073	33,290	21,217
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	12,606	50,424	37,818
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	40,600	28,509	(12,091)
		701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	18,696	37,392	18,696
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	400	1,300	900
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Pool	50 - Student Services	24,500	24,500	0
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Pool	50 - Student Services	74	74	0
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							711005 - Outdoor Recreation	117,949	184,489	66,540
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	55,400	53,166	(2,234)
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	121,608	112,704	(8,904)
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	76,125	77,267	1,142
		701501	50	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,400	41,400	0
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	4,820	4,820	0
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Pool	50 - Student Services	700	700	0
		770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	50 - Student Services	5,000	5,000	0
							711006 - Coliseum	319,553	309,557	(9,996)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
711007		720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M 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	16,973	17,223	250
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,920	49,920	0
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	45,675	41,761	(3,914)
		702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	960	1,100	140
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities 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	136,676	133,152	(3,524)
711009		720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M 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	16,973	17,223	250
		701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,920	49,920	0
		701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	77,266	69,025	(8,241)
		702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	50 - Student Services	960	1,140	180
		710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Pool	50 - Student Services	62,000	62,000	0
		750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities 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	224,267	216,456	(7,811)
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	2,538	176	(2,362)
		720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Pool	50 - Student Services	12,000	8,000	(4,000)
		750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Pool	50 - Student Services	37	37	0
							711013 - Pritchett Field	14,675	8,313	(6,362)
711015		735	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	735 - Bond Payment Pool	50 - Student Services	499,911	321,518	(178,393)
							711015 - Rec Sports Prin and Int	499,911	321,518	(178,393)
711017		701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	50 - Student Services	36,933	21,437	(15,496)
		701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,136	62,136	0
		701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	50 - Student Services	32,500	30,500	(2,000)
		701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	37,632	0	(37,632)
		702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	50 - Student Services	1,020	960	(60)
		710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Pool	50 - Student Services	59,000	59,000	0
		750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Pool	50 - Student Services	111	111	0
							711017 - Recreational Sports Special Events	234,332	179,144	(55,188)
711018		720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	720 - O and M Pool	50 - Student Services	5,075	5,151	76
		750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	750 - Utilities Pool	50 - Student Services	233,450	236,951	3,501
							711018 - Recreational Sports Utilites	238,525	242,102	3,577
711019		710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel 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 Pool	50 - Student Services	66,213	67,360	1,147
							711020 - Pritchett Field Bond Payments	66,213	67,360	1,147
711023		735	50	151900 - Recreation Fee	711023 - Coliseum Bond Payment	735 - Bond Payment 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 Pool	50 - Student Services	90,000	90,000	0
							711024 - Coliseum Operations	90,000	90,000	0
711025		720	50	151900 - Recreation Fee	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	0	31,000	31,000
							711025 - Recreational Sports Custodial	0	31,000	31,000

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
712000		701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	64,821	65,346	525
		701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	53,208	53,208	0
		701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	50 - Student Services	63,120	47,267	(15,853)
		701402	50	151900 - Recreation Fee	712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	13,005	9,000	(4,005)
		701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	81,144	81,144	0
		702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	50 - Student Services	1,540	1,920	380
		710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Pool	50 - Student Services	55,000	84,581	29,581
		750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Pool	50 - Student Services	74	50,774	50,700
		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	50 - Student Services	10,000	26,000	16,000
712000 - University Camp								343,912	421,240	77,328
151900 - Recreation Fee								4,607,891	4,439,839	(168,052)
152010		600029	735	152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	0	1,557,089	1,557,089
							600029 - The Woodlands Campus - VPFO	0	1,557,089	1,557,089
		600093	735	152010 - The Woodlands Campus	600093 - Parking Bond 2002	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	1,561,969	0	(1,561,969)
							600093 - Parking Bond 2002	1,561,969	0	(1,561,969)
		670033	720	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	30,874	30,874	0
		750	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	750 - Utilities Pool	70 - Operation and Maintenance of Plant	224,289	92,536	(131,753)
							670033 - The Woodlands Campus - Facilities	255,163	123,410	(131,753)
		690005	701	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	49,550	49,550	0
		701501	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	144,552	144,552	0
		702000	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	10,276	10,276	0
							690005 - Dept Public Safety Woodlands	204,378	204,378	0
152010 - The Woodlands Campus								2,021,510	1,884,877	(136,633)
152050		220010	701	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support	7,760	7,760	0
		701501	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	24,948	24,948	0
		702200	40	152050 - GPAC Box Office	220010 - GPAC Box Office	702200 - Longevity Pay	40 - Academic Support	0	250	250
		720	40	152050 - GPAC Box Office	220010 - GPAC Box Office	720 - O and M Pool	40 - Academic Support	2,332	2,082	(250)
							220010 - GPAC Box Office	35,040	35,040	0
152050 - GPAC Box Office								35,040	35,040	0
152051		286004	720	152051 - Program KSHU TV	286004 - Program KSHU TV	720 - O and M Pool	10 - Instruction	10,000	0	(10,000)
							286004 - Program KSHU TV	10,000	0	(10,000)
152051 - Program KSHU TV								10,000	0	(10,000)
152300		632000	710	152300 - University Store	632000 - University Store	710 - Travel Pool	70 - Operation and Maintenance of Plant	59	2,000	1,941
		720	70	152300 - University Store	632000 - University Store	720 - O and M Pool	70 - Operation and Maintenance of Plant	599,941	623,000	23,059
							632000 - University Store	600,000	625,000	25,000
152300 - University Store								600,000	625,000	25,000
152400		280000	720	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	3,000	3,000	0
							280000 - CHSS Office of the Dean	3,000	3,000	0
152400 - Forensic PhD Appl Fee								3,000	3,000	0
152500		114000	720	152500 - Open Records Request Fee	114000 - Office of General Counsel	720 - O and M Pool	60 - Institutional Support	100	100	0
							114000 - Office of General Counsel	100	100	0
152500 - Open Records Request Fee								100	100	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
152600										
	410000	760	80	152600 - International Education Fee	410000 - Office of the Vice Provost	760 - Scholarship Pool	80 - Scholarship and Fellowships	93,488	0	(93,488)
							410000 - Office of the Vice Provost	93,488	0	(93,488)
	627000	840000	80	152600 - International Education Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	80 - Scholarship and Fellowships	0	130,000	130,000
							627000 - General Accounting Operations	0	130,000	130,000
								93,488	130,000	36,512
152600 - International Education Fee										
152700										
	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Pool	60 - Institutional Support	7,500	8,500	1,000
							620000 - Controller	15,000	16,000	1,000
								15,000	16,000	1,000
152700 - Returned Checks										
153000										
	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	10 - Instruction	0	72,000	72,000
		701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	10 - Instruction	56,000	56,220	220
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,312	66,312	0
		701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,144	36,144	0
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	10 - Instruction	4,340	4,340	0
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	40 - Academic Support	97,204	226,984	129,780
		760	80	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	7,000	0
							236000 - Executive MBA	270,000	472,000	202,000
								270,000	472,000	202,000
153000 - Executive MBA Program										
153100										
	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	5,000	8,000	3,000
		703100	70	153100 - Maintenance Services	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	0	1,800	1,800
		710	70	153100 - Maintenance Services	670002 - Building Maintenance	710 - Travel Pool	70 - Operation and Maintenance of Plant	10,000	0	(10,000)
		720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	358,127	360,185	2,058
		770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
							670002 - Building Maintenance	403,127	399,985	(3,142)
	670003	701	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,350	0	(8,350)
		701400	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	21,500	15,000	(6,500)
		701501	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	26,808	0	(26,808)
		702100	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
							670003 - Vehicle Maintenance	57,658	15,000	(42,658)
	670107	701	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	11,375	11,375	0
		701501	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	36,600	36,600	0
		702100	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702200	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	240	240	0
							670107 - Facilities Electrical Shop	49,215	49,215	0
	670108	701	70	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	20,800	20,800
		701501	70	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	65,000	65,000
							670108 - Facilities Fire Life Safety Service	0	85,800	85,800
								510,000	550,000	40,000
153100 - Maintenance Services										
153200										
	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Pool	20 - Research	275,000	400,000	125,000
							440000 - Proposal Administration	275,000	400,000	125,000
								275,000	400,000	125,000
153200 - Indirect Cost Recovery										
153210										
	642020	720	40	153210 - IT-Cost Recovery	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	255,000	255,000	0
							642020 - IT ISS - Networking	255,000	255,000	0
								255,000	255,000	0
153210 - IT-Cost Recovery										

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
153301										
	430000	701	20	153301 - ORSP Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	20 - Research	35,073	48,000	12,927
		701001	20	153301 - ORSP Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	60,931	2,539	(58,392)
		701500	20	153301 - ORSP Overhead Allowance	430000 - Research	701500 - Classified Employees	20 - Research	72,163	144,326	72,163
		702200	20	153301 - ORSP Overhead Allowance	430000 - Research	702200 - Longevity Pay	20 - Research	1,833	1,833	0
		720	20	153301 - ORSP Overhead Allowance	430000 - Research	720 - O and M Pool	20 - Research	0	28,302	28,302
							430000 - Research	170,000	225,000	55,000
								170,000	225,000	55,000
								170,000	225,000	55,000
153302										
	441000	701	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	15,000	15,000	0
		701001	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	35,473	35,473
		701400	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	10,840	10,840	0
		701501	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	52,477	17,004	(35,473)
		702100	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	60 - Institutional Support	100	100	0
		702200	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	5,000	5,000	0
		710	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
		720	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Pool	60 - Institutional Support	8,283	78,283	70,000
		750	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Pool	60 - Institutional Support	300	300	0
							441000 - Office of Research Administration	105,000	175,000	70,000
								105,000	175,000	70,000
								105,000	175,000	70,000
153400										
	237000	720	30	153400 - SBDC Training☐	237000 - Small Business	720 - O and M Pool	30 - Public Service	0	20,000	20,000
		720	40	153400 - SBDC Training☐	237000 - Small Business	720 - O and M Pool	40 - Academic Support	8,600	0	(8,600)
							237000 - Small Business	8,600	20,000	11,400
								8,600	20,000	11,400
								8,600	20,000	11,400
153700										
	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	12,603	13,000	397
		701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	50 - Student Services	10,000	9,592	(408)
		701501	50	153700 - International Program Fees	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,560	40,560	0
		702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	50 - Student Services	480	480	0
		710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Pool	50 - Student Services	34,576	35,869	1,293
		750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Pool	50 - Student Services	296	296	0
							414000 - International Programs	113,515	114,797	1,282
	560000	701	50	153700 - International Program Fees	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	6,554	6,633	79
		701501	50	153700 - International Program Fees	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	19,044	18,965	(79)
		702200	50	153700 - International Program Fees	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	230	230	0
							560000 - Graduate Admissions	25,828	25,828	0
								139,343	140,625	1,282
								139,343	140,625	1,282
154000										
	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
							420001 - Graduate Scholarships	120,000	120,000	0
	560000	701	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	11,296	11,286	(10)
		701001	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	3,797	3,807	10
		701501	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	33,816	33,816	0
		702200	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	91	91	0
							560000 - Graduate Admissions	49,000	49,000	0
								169,000	169,000	0
								169,000	169,000	0
154002										
	560000	701001	50	154002 - COM Admissions Application Fee	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	55,008	55,008
							560000 - Graduate Admissions	0	55,008	55,008
								0	55,008	55,008
								0	55,008	55,008
154003										
	150040	720	91	154003 - COM Tuition	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	0	91,158	91,158
							150040 - COM - Athletic	0	91,158	91,158

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021		
290004		720	40	154003 - COM Tuition	290004 - COM - Bond Payment	720 - O and M Pool	40 - Academic Support	0	446,625	446,625		
		735	40	154003 - COM Tuition			290004 - COM - Bond Payment	735 - Bond Payment Pool	40 - Academic Support	0	3,429,000	3,429,000
		290004 - COM - Bond Payment							0	3,875,625	3,875,625	
740004		701	50	154003 - COM Tuition	740004 - Student Affairs - COM	701 - Fringe Benefits Pool	50 - Student Services	0	35,206	35,206		
		701501	50	154003 - COM Tuition			740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	110,016	110,016
		702200	50	154003 - COM Tuition			740004 - Student Affairs - COM	702200 - Longevity Pay	50 - Student Services	0	2,360	2,360
		720	50	154003 - COM Tuition			740004 - Student Affairs - COM	720 - O and M Pool	50 - Student Services	0	10,635	10,635
		740004 - Student Affairs - COM							0	158,217	158,217	
154003 - COM Tuition								0	4,125,000	4,125,000		
154500												
511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship 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 Pool	80 - Scholarship and Fellowships	3,979,486	3,979,486	0			
						511003 - TPEG Resident	3,979,486	3,979,486	0			
154500 - TPEG Resident Statutory								3,985,662	3,985,662	0		
154600												
511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships	129,415	129,415	0			
						511000 - Financial Aid Disbursement	129,415	129,415	0			
154600 - TPEG Non Resident Statutory								129,415	129,415	0		
154700												
410000	720	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Vice Provost	720 - O and M Pool	80 - Scholarship and Fellowships	9,800	0	(9,800)			
						410000 - Office of the Vice Provost	9,800	0	(9,800)			
511000	760	80	154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	760 - Scholarship 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 Pool	80 - Scholarship and Fellowships	10,060,792	10,060,792	0			
						511001 - TPEG Undergrad HB 3015	10,060,792	10,060,792	0			
511004	760	80	154700 - SHSU Designated Scholarship Fund	511004 - SEOG and TPEG Matching	760 - Scholarship 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								10,917,161	10,907,361	(9,800)		
155000												
642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	40 - Academic Support	55,002	55,002	0			
						40 - Academic Support	108,360	104,736	(3,624)			
						40 - Academic Support	1,500	1,500	0			
						40 - Academic Support	1,920	1,920	0			
						40 - Academic Support	50,472	81,258	30,786			
						40 - Academic Support	144,854	144,854	0			
						40 - Academic Support	47,650	47,650	0			
						642200 - IT- Telephone	409,758	436,920	27,162			
642210	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								455,838	483,000	27,162		
155600												
230000	720	40	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	5,000	0	(5,000)			
						230000 - COBA Office of the Dean	5,000	0	(5,000)			
288002	720	40	155600 - INQUIRY JOURNAL	288002 - Philosophy	720 - O and M Pool	40 - Academic Support	0	5,000	5,000			
						288002 - Philosophy	0	5,000	5,000			
155600 - INQUIRY JOURNAL								5,000	5,000	0		

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
155700	620000	720	60	155700 - Convenience fee - Credit card	620000 - Controller	720 - O and M Pool	60 - Institutional Support	2,500	3,000	500
							620000 - Controller	2,500	3,000	500
155700 - Convenience fee - Credit card								2,500	3,000	500
155800	670001	701	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	257,100	275,339	18,239
		701000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	465,099	34,738	(430,361)
		701001	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	647,494	818,990	171,496
		701400	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0
		701501	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	155,907	89,953	(65,954)
		702200	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	6,240	6,000	(240)
		703100	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	8,100	9,900	1,800
		710	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	710 - Travel Pool	70 - Operation and Maintenance of Plant	10,000	14,806	4,806
		720	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	720 - O and M Pool	70 - Operation and Maintenance of Plant	34,060	86,648	52,588
		750	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	750 - Utilities Pool	70 - Operation and Maintenance of Plant	6,000	1,000	(5,000)
							670001 - Facilities Planning & Construction	1,600,000	1,347,374	(252,626)
	670110	701	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	26,274	26,274
		701501	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	76,352	76,352
		702200	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	0	0
							670110 - Facilities Business Services	0	102,626	102,626
155800 - Construction Maintenance Fee								1,600,000	1,450,000	(150,000)
155805	670110	720	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,000	50,000	5,000
		770	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	5,000	15,000	10,000
							670110 - Facilities Business Services	50,000	65,000	15,000
155805 - Vehicle Fleet Rental								50,000	65,000	15,000
156100	600000	720	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
							600000 - Office of Finance and Operations	35,000	35,000	0
156100 - Finance Rebates								35,000	35,000	0
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	35,000	35,060	60
							230000 - COBA Office of the Dean	35,000	35,060	60
157001 - COBA - Study Abroad - UAE								35,000	35,060	60
157009	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	20,000	23,000	3,000
							230000 - COBA Office of the Dean	20,000	23,000	3,000
157009 - COBA Study Abroad Japan								20,000	23,000	3,000
157010	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	10,000	10,600	600
							230000 - COBA Office of the Dean	10,000	10,600	600
157010 - COBA Study Abroad China								10,000	10,600	600
157035	230000	710	10	157035 - Study Abroad COBA - Germany	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	19,000	23,000	4,000
							230000 - COBA Office of the Dean	19,000	23,000	4,000
157035 - Study Abroad COBA - Germany								19,000	23,000	4,000

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
158000										
	241001	701	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	701 - Fringe Benefits Pool	30 - Public Service	40,279	0	(40,279)
		701001	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	30 - Public Service	136,901	0	(136,901)
		702200	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	702200 - Longevity Pay	30 - Public Service	720	0	(720)
		710	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	710 - Travel Pool	30 - Public Service	2,500	0	(2,500)
		720	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	720 - O and M Pool	30 - Public Service	5,600	0	(5,600)
							241001 - COCJ Crimes	186,000	0	(186,000)
								186,000	0	(186,000)
158000 - CRIMES - Probation								186,000	0	(186,000)
15 - Designated Other								74,697,966	82,089,737	7,391,771
17 - Student Service Fees										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
170100										
	671007	701	70	170100 - Medical Service Fee	671007 - Custodial HKC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	20,278	20,278
		701501	70	170100 - Medical Service Fee	671007 - Custodial HKC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	47,712	47,712
		702200	70	170100 - Medical Service Fee	671007 - Custodial HKC	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	1,760	1,760
		720	70	170100 - Medical Service Fee	671007 - Custodial HKC	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
							671007 - Custodial HKC	0	74,750	74,750
	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	50 - Student Services	583,259	643,234	59,975
		701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	1,016,520	971,812	(44,708)
		701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	50 - Student Services	25,000	29,000	4,000
		701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	683,443	650,160	(33,283)
		702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	50 - Student Services	27,196	32,340	5,144
		710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Pool	50 - Student Services	30,000	18,724	(11,276)
		720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Pool	50 - Student Services	423,013	503,303	80,290
		750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Pool	50 - Student Services	30,000	30,000	0
							750007 - Medical Services	2,818,431	2,876,573	60,142
	750013	720	50	170100 - Medical Service Fee	750013 - Dental Services Commission	720 - O and M Pool	50 - Student Services	8,250	0	(8,250)
							750013 - Dental Services Commission	8,250	0	(8,250)
	750014	735	50	170100 - Medical Service Fee	750014 - Health Center Bond Payment	735 - Bond Payment Pool	50 - Student Services	552,600	554,100	1,500
							750014 - Health Center Bond Payment	552,600	554,100	1,500
	750015	701	50	170100 - Medical Service Fee	750015 - Health Promotions	701 - Fringe Benefits Pool	50 - Student Services	66,117	67,153	1,036
		701001	50	170100 - Medical Service Fee	750015 - Health Promotions	701001 - Non Teaching Salaried Exempt	50 - Student Services	59,184	59,184	0
		701400	50	170100 - Medical Service Fee	750015 - Health Promotions	701400 - Student Employees	50 - Student Services	14,000	7,000	(7,000)
		701501	50	170100 - Medical Service Fee	750015 - Health Promotions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	135,456	136,752	1,296
		702200	50	170100 - Medical Service Fee	750015 - Health Promotions	702200 - Longevity Pay	50 - Student Services	600	1,340	740
		710	50	170100 - Medical Service Fee	750015 - Health Promotions	710 - Travel Pool	50 - Student Services	8,000	8,000	0
		720	50	170100 - Medical Service Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	23,930	20,559	(3,371)
							750015 - Health Promotions	307,287	299,988	(7,299)
								3,686,568	3,807,411	120,843
170100 - Medical Service Fee								3,686,568	3,807,411	120,843
170300										
	671006	701	70	170300 - LSC Fee	671006 - Custodial LSC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	110,326	110,326
		701500	70	170300 - LSC Fee	671006 - Custodial LSC	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	30,120	30,120
		701501	70	170300 - LSC Fee	671006 - Custodial LSC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	237,244	237,244
		702100	70	170300 - LSC Fee	671006 - Custodial LSC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	3,000	3,000
		702200	70	170300 - LSC Fee	671006 - Custodial LSC	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	11,080	11,080
		720	70	170300 - LSC Fee	671006 - Custodial LSC	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	16,300	16,300
							671006 - Custodial LSC	0	408,070	408,070
	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	378,826	237,908	(140,918)
		701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	444,689	348,312	(96,377)
		701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	50 - Student Services	230,000	230,000	0
		701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	409,776	121,232	(288,544)
		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	16,580	5,220	(11,360)
		710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Pool	50 - Student Services	27,692	24,474	(3,218)
		720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	295,524	478,952	183,428
		750	50	170300 - LSC Fee	710000 - LSC	750 - Utilities Pool	50 - Student Services	2,500	2,500	0
		770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	50 - Student Services	1,625,387	358,053	(1,267,334)
							710000 - LSC	3,433,974	1,809,651	(1,624,323)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021				
710002		750	50	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Pool	50 - Student Services	188,700	192,474	3,774				
							710002 - LSC Utilities	188,700	192,474	3,774				
710004		735	50	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	154,613	921,000	766,387				
							710004 - LSC Construction	154,613	921,000	766,387				
710005		735	50	170300 - LSC Fee	710005 - LSC Bond Payment	735 - Bond Payment Pool	50 - Student Services	687,804	0	(687,804)				
							710005 - LSC Bond Payment	687,804	0	(687,804)				
710006		720	50	170300 - LSC Fee	710006 - LSC Phase II	720 - O and M Pool	50 - Student Services	0	101,644	101,644				
							710006 - LSC Phase II	0	673,000	673,000				
735	50	170300 - LSC Fee	710006 - LSC Phase II	735 - Bond Payment Pool	50 - Student Services	0		774,644	774,644					
170300 - LSC Fee								4,465,091	4,105,839	(359,252)				
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 Pool	50 - Student Services	41,500	41,500	0		
				720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Pool	50 - Student Services	180,500	188,000	7,500		
				750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Pool	50 - Student Services	1,500	1,500	0		
				760	50	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	50 - Student Services	200,500	0	(200,500)		
				760	80	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	200,500	200,500		
						201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	201007 - Rodeo Activities	442,500	450,000	7,500		
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 Pool	50 - Student Services	16,000	16,000	0		
				720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Pool	50 - Student Services	100,038	100,038	0		
				760	50	170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	50 - Student Services	126,000	0	(126,000)		
				760	80	170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	126,000	126,000		
						223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	223001 - Band	275,000	275,000	0		
223002		720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Pool	50 - Student Services	13,700	13,700	0				
				760	50	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Pool	50 - Student Services	20,000	0	(20,000)		
				760	80	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	20,000	20,000		
							223002 - Pep Band	33,700	33,700	0				
415000		710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Pool	50 - Student Services	7,300	7,300	0				
				720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Pool	50 - Student Services	24,700	25,700	1,000		
							415000 - Military Science	32,000	33,000	1,000				
520000		701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	50 - Student Services	115,521	135,521	20,000				
				701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	217,613	208,349	(9,264)		
				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	127,427	124,427	(3,000)		
				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 Pool	50 - Student Services	4,000	2,000	(2,000)		
				720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services	34,879	39,143	4,264		
				750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities 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	0	(2,000)		
						520000 - Career Services	770 - Capital Outlay Pool	50 - Student Services	520000 - Career Services	542,000	550,000	8,000		
				530002		701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	11,528	15,645	4,117
								701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	30,192
702200	50	170400 - Student Service Fee	530002 - Veterans Resources					702200 - Longevity Pay	50 - Student Services	280	555	275		
							530002 - Veterans Resources	42,000	45,000	3,000				
700000		701	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	42,639	43,478	839				
				701501	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	100,656	100,656	0		
				702200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	960	1,300	340		
				720	50	170400 - Student Service Fee	700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	65,245	64,866	(379)		
				750	50	170400 - Student Service Fee	700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	500	500	0		
		700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	700000 - Office of Student Affairs	210,000	210,800	800						
700001		710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	78,000	44,000	(34,000)				
				720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Pool	50 - Student Services	32,000	16,000	(16,000)		
							700001 - Vice Pres Student Travel Fund	110,000	60,000	(50,000)				

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
710000		701	50	170400 - Student Service Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	0	32,343	32,343
		701001	50	170400 - Student Service Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	49,872	49,872
		701501	50	170400 - Student Service Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	43,873	43,873
		702200	50	170400 - Student Service Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	0	760	760
							710000 - LSC	0	126,848	126,848
710004		735	50	170400 - Student Service Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,100,000	1,200,000	100,000
							710004 - LSC Construction	1,100,000	1,200,000	100,000
711011		701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	21,965	1,380	(20,585)
		701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	50 - Student Services	41,722	4,000	(37,722)
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	9,541	9,685	144
		701501	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	18,696	0	(18,696)
		702200	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702200 - Longevity Pay	50 - Student Services	760	0	(760)
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Pool	50 - Student Services	43,343	42,599	(744)
		750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Pool	50 - Student Services	37	37	0
							711011 - Spirit Traditions Camps	136,064	57,701	(78,363)
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 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 Pool	50 - Student Services	29,581	0	(29,581)
		750	50	170400 - Student Service Fee	712003 - University Camp Phase II	750 - Utilities Pool	50 - Student Services	50,700	0	(50,700)
		770	50	170400 - Student Service Fee	712003 - University Camp Phase II	770 - Capital Outlay Pool	50 - Student Services	16,000	0	(16,000)
							712003 - University Camp Phase II	96,281	0	(96,281)
712004		720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Pool	50 - Student Services	25,650	26,650	1,000
		735	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	735 - Bond Payment Pool	50 - Student Services	264,350	263,350	(1,000)
							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 Pool	50 - Student Services	65,000	27,500	(37,500)
							713000 - Campus Life Development	65,000	27,500	(37,500)
713001		720	50	170400 - Student Service Fee	713001 - Student Service Fee Contingency	720 - O and M Pool	50 - Student Services	1,631	0	(1,631)
							713001 - Student Service Fee Contingency	1,631	0	(1,631)
713002		720	50	170400 - Student Service Fee	713002 - Sammpalooza Fall	720 - O and M Pool	50 - Student Services	121,000	0	(121,000)
							713002 - Sammpalooza Fall	121,000	0	(121,000)
713003		720	50	170400 - Student Service Fee	713003 - Sammpalooza Spring	720 - O and M Pool	50 - Student Services	251,000	95,468	(155,532)
							713003 - Sammpalooza Spring	251,000	95,468	(155,532)
720000		701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	50 - Student Services	118,745	123,436	4,691
		701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	50 - Student Services	147,624	258,144	110,520
		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	192,240	90,624	(101,616)
		702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	50 - Student Services	8,300	6,420	(1,880)
		710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Pool	50 - Student Services	15,000	10,000	(5,000)
		720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Pool	50 - Student Services	4,746	6,327	1,581
		750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities 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	518,173	526,469	8,296
720001		720	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	720 - O and M Pool	50 - Student Services	9,700	9,700	0
		760	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Pool	50 - Student Services	37,800	0	(37,800)
		760	80	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	37,800	37,800
							720001 - Freshmen Leadership Program	47,500	47,500	0
720002		720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Pool	50 - Student Services	13,600	13,600	0
		760	50	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Pool	50 - Student Services	23,400	0	(23,400)
		760	80	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	23,400	23,400
							720002 - Orange Keys	37,000	37,000	0
720003		720	50	170400 - Student Service Fee	720003 - Raven's Scholars	720 - O and M Pool	50 - Student Services	6,000	6,000	0
							720003 - Raven's Scholars	6,000	6,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
720004		701400	50	170400 - Student Service Fee	720004 - Student Government	701400 - Student Employees	50 - Student Services	5,359	0	(5,359)
		710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Pool	50 - Student Services	4,000	4,000	0
		720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Pool	50 - Student Services	68,254	73,613	5,359
		750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Pool	50 - Student Services	37	37	0
							720004 - Student Government	77,650	77,650	0
720009		701	50	170400 - Student Service Fee	720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	32,306	32,781	475
		701001	50	170400 - Student Service Fee	720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	95,016	95,016	0
		702200	50	170400 - Student Service Fee	720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,400	2,600	200
		720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Pool	50 - Student Services	49,078	52,403	3,325
							720009 - Assessment	178,800	182,800	4,000
720010		720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Pool	50 - Student Services	22,500	25,000	2,500
							720010 - Tree of Light	22,500	25,000	2,500
720014		720	50	170400 - Student Service Fee	720014 - Parent/Family Weekend	720 - O and M Pool	50 - Student Services	95,000	100,000	5,000
							720014 - Parent/Family Weekend	95,000	100,000	5,000
720015		720	50	170400 - Student Service Fee	720015 - Student Guidelines	720 - O and M Pool	50 - Student Services	500	750	250
							720015 - Student Guidelines	500	750	250
720018		710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel 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 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 Pool	50 - Student Services	5,000	5,000	0
							720020 - Raven Call	5,000	5,000	0
721000		701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	51,285	48,364	(2,921)
		701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	94,008	94,008	0
		701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	14,500	14,500	0
		701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,048	39,048	0
		702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	1,200	1,320	120
		710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Pool	50 - Student Services	5,000	10,000	5,000
		720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Pool	50 - Student Services	56,467	83,742	27,275
		750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Pool	50 - Student Services	200	200	0
							721000 - Students' Legal Services	261,708	291,182	29,474
740000		701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	175,881	313,442	137,561
		701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	361,584	699,452	337,868
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	124,157	179,112	54,955
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	6,384	17,420	11,036
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Pool	50 - Student Services	32,000	32,000	0
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	39,219	75,134	35,915
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Pool	50 - Student Services	26,400	26,500	100
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services	5,000	10,000	5,000
							740000 - Counseling Services	770,625	1,353,060	582,435
740003		710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Pool	50 - Student Services	4,200	4,200	0
							740003 - Counseling Services Director Travel	4,200	4,200	0
760000		701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	50 - Student Services	106,808	97,903	(8,905)
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	50 - Student Services	176,280	191,736	15,456
		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	121,248	84,504	(36,744)
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	50 - Student Services	4,580	6,120	1,540
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Pool	50 - Student Services	6,000	6,000	0
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Pool	50 - Student Services	96,562	93,166	(3,396)
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Pool	50 - Student Services	750	750	0
							760000 - Student Activities	552,228	520,179	(32,049)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
760001		701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	11,149	11,149	0
		701501	50	170400 - Student Service Fee	760001 - Cheerleaders	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	21,216	26,520	5,304
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	100	240	140
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Pool	50 - Student Services	45,000	50,000	5,000
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Pool	50 - Student Services	9,508	7,464	(2,044)
		760	50	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	50 - Student Services	75,000	0	(75,000)
		760	80	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	75,000	75,000
							760001 - Cheerleaders	161,973	170,373	8,400
760002		701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	16,552	16,912	360
		701501	50	170400 - Student Service Fee	760002 - Orange Pride	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,792	39,792	0
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	620	720	100
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Pool	50 - Student Services	44,000	44,000	0
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Pool	50 - Student Services	13,631	13,871	240
		760	50	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	50 - Student Services	33,000	0	(33,000)
		760	80	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	33,000	33,000
							760002 - Orange Pride	147,595	148,295	700
760003		701	50	170400 - Student Service Fee	760003 - CDIA	701 - Fringe Benefits Pool	50 - Student Services	33,858	34,004	146
		701001	50	170400 - Student Service Fee	760003 - CDIA	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,928	50,928	0
		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	38,664	38,664	0
		702200	50	170400 - Student Service Fee	760003 - CDIA	702200 - Longevity Pay	50 - Student Services	600	840	240
		710	50	170400 - Student Service Fee	760003 - CDIA	710 - Travel Pool	50 - Student Services	15,000	20,980	5,980
		720	50	170400 - Student Service Fee	760003 - CDIA	720 - O and M Pool	50 - Student Services	86,550	85,184	(1,366)
		750	50	170400 - Student Service Fee	760003 - CDIA	750 - Utilities Pool	50 - Student Services	75	75	0
							760003 - CDIA	259,675	264,675	5,000
760004		701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	50 - Student Services	17,781	21,048	3,267
		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	50 - Student Services	52,824	61,008	8,184
		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	480	660	180
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Pool	50 - Student Services	16,000	16,000	0
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Pool	50 - Student Services	110,039	105,908	(4,131)
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Pool	50 - Student Services	150	150	0
							760004 - Program Council	232,766	240,266	7,500
760005		720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Pool	50 - Student Services	74,000	75,000	1,000
							760005 - Homecoming	74,000	75,000	1,000
760006		720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M 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 Pool	50 - Student Services	25,160	27,400	2,240
							760007 - Greek Life	42,760	45,000	2,240
760010		720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Pool	50 - Student Services	27,500	27,500	0
							760010 - Athletic Promo	27,500	27,500	0
760011		710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Pool	50 - Student Services	5,000	5,000	0
							760011 - Student Activities Director Travel	5,000	5,000	0
761000		701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	50 - Student Services	74,454	73,975	(479)
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	124,392	124,392	0
		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	94,584	92,280	(2,304)
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	50 - Student Services	2,340	2,600	260
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Pool	50 - Student Services	23,000	23,000	0
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Pool	50 - Student Services	25,946	45,007	19,061
		750	50	170400 - Student Service Fee	761000 - Leadership Initiatives	750 - Utilities Pool	50 - Student Services	259	259	0
							761000 - Leadership Initiatives	373,315	389,853	16,538
761001		720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Pool	50 - Student Services	3,370	4,670	1,300
							761001 - Leadership Inst Student Employee	3,370	4,670	1,300
761002		710	50	170400 - Student Service Fee	761002 - Leadership Initiatives Dir Travel	710 - Travel Pool	50 - Student Services	2,250	2,250	0
							761002 - Leadership Initiatives Dir Travel	2,250	2,250	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021										
770000		701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	73,980	76,370	2,390										
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	184,968	184,968	0										
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	3,100	3,760	660										
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Pool	50 - Student Services	10,000	10,000	0										
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Pool	50 - Student Services	137,788	134,738	(3,050)										
770000 - Disability Services								409,836	409,836	0										
170400 - Student Service Fee								8,156,100	8,505,525	349,425										
170600	623000	701	50	170600 - Bearkat OneCard	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	0	0	0										
		701001	50	170600 - Bearkat OneCard	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0										
		701501	50	170600 - Bearkat OneCard	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	0										
		702200	50	170600 - Bearkat OneCard	623000 - SAS - Cashier's Office	702200 - Longevity Pay	50 - Student Services	0	0	0										
		623000 - SAS - Cashier's Office								0	0	0								
627000	840000	50	170600 - Bearkat OneCard	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	0	470,000	470,000											
						627000 - General Accounting Operations	0	470,000	470,000											
730000	701	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	50 - Student Services	104,914	0	(104,914)											
						701001	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	50 - Student Services	174,720	0	(174,720)						
						701400	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	50 - Student Services	60,000	0	(60,000)						
						701501	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	134,232	0	(134,232)						
						702200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	50 - Student Services	4,680	0	(4,680)						
						710	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Pool	50 - Student Services	12,000	0	(12,000)						
						720	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	114,759	0	(114,759)						
						750	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Pool	50 - Student Services	1,700	0	(1,700)						
						770	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	770 - Capital Outlay Pool	50 - Student Services	26,000	0	(26,000)						
						730000 - Bearkat OneCard								633,005	0	(633,005)				
						730001	701	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	701 - Fringe Benefits Pool	50 - Student Services	66,969	0	(66,969)					
												701001	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	67,488	0	(67,488)
												701400	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	25,000	0	(25,000)
												701501	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	116,208	0	(116,208)
702200	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	702200 - Longevity Pay	50 - Student Services							3,540	0	(3,540)						
710	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	710 - Travel Pool	50 - Student Services							8,000	0	(8,000)						
720	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services							44,395	0	(44,395)						
750	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	750 - Utilities Pool	50 - Student Services							185	0	(185)						
760	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	760 - Scholarship Pool	50 - Student Services							7,350	0	(7,350)						
770	50	170600 - Bearkat OneCard	730001 - Student Money Management Center	770 - Capital Outlay Pool	50 - Student Services							1,000	0	(1,000)						
730001 - Student Money Management Center												340,135	0	(340,135)						
730004	710	50	170600 - Bearkat OneCard	730004 - Bearkat OneCard Director Travel	710 - Travel Pool							50 - Student Services	8,000	0	(8,000)					
												730004 - Bearkat OneCard Director Travel	8,000	0	(8,000)					
												170600 - Bearkat OneCard								981,140
17 - Student Service Fees								17,288,899	16,888,775	(400,124)										
18 - Auxiliary Service Dept																				
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021										
170200	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	675,000	687,000	12,000										
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,677,707	1,750,483	72,776										
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	250,000	200,000	(50,000)										
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	475,116	397,572	(77,544)										
		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 Pool	91 - Athletics	1,011,662	441,859	(569,803)										
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Pool	91 - Athletics	2,000	2,000	0										
		150001 - Athletic Administration								4,136,485	3,523,914	(612,571)								
		150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Pool	91 - Athletics	10,000	5,000	(5,000)									
91 - Athletics	18,000							10,000	(8,000)											
91 - Athletics	2,000							2,000	0											
150002 - Sports Information								30,000	17,000	(13,000)										

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150003		701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	325,000	388,221	63,221
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,197,768	1,204,720	6,952
		701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	32,976	32,496	(480)
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	3,000	3,000	0
		703104	91	170200 - Athletic Fee	150003 - Football	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	20,500	20,500
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Pool	91 - Athletics	262,500	225,000	(37,500)
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Pool	91 - Athletics	449,000	505,000	56,000
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150003 - Football	2,271,244	2,379,937	108,693
150005		701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	110,000	124,000	14,000
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	365,376	389,496	24,120
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	4,800	4,800	0
		703104	91	170200 - Athletic Fee	150005 - Men's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	5,600	5,600
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Pool	91 - Athletics	187,500	232,500	45,000
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Pool	91 - Athletics	119,000	82,500	(36,500)
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150005 - Men's Basketball	787,676	839,896	52,220
150006		760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	209,800	130,762	(79,038)
							150006 - Men's Basketball Scholarships	209,800	130,762	(79,038)
150007		701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	100,000	124,000	24,000
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	389,640	394,776	5,136
		702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,000	2,000	0
		703104	91	170200 - Athletic Fee	150007 - Baseball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	5,600	5,600
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Pool	91 - Athletics	107,500	94,000	(13,500)
		720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Pool	91 - Athletics	0	56,000	56,000
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150007 - Baseball	600,140	677,376	77,236
150009		701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	58,000	83,000	25,000
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	190,440	259,480	69,040
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	4,800	4,800	0
		703104	91	170200 - Athletic Fee	150009 - Track	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	8,100	8,100
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Pool	91 - Athletics	100,000	71,000	(29,000)
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Pool	91 - Athletics	149,000	99,000	(50,000)
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150009 - Track	503,240	526,380	23,140
150010		760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	719,161	703,647	(15,514)
							150010 - Track Scholarships	719,161	703,647	(15,514)
150011		720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Pool	91 - Athletics	400,000	300,000	(100,000)
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	200,000	50,000	(150,000)
							150011 - Athletics Capital Expend Mat	600,000	350,000	(250,000)
150012		701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	45,000	47,000	2,000
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	146,376	155,160	8,784
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	2,400	2,400	0
		703104	91	170200 - Athletic Fee	150012 - Women's Soccer	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	8,100	8,100
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Pool	91 - Athletics	53,000	40,000	(13,000)
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Pool	91 - Athletics	49,700	46,000	(3,700)
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Pool	91 - Athletics	300	300	0
							150012 - Women's Soccer	296,776	298,960	2,184
150013		760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics	329,028	323,960	(5,068)
							150013 - Women's Soccer Scholarships	329,028	323,960	(5,068)
150014		701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	38,000	41,500	3,500
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	117,120	130,416	13,296
		702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	1,600	2,000	400
		703104	91	170200 - Athletic Fee	150014 - Golf	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	0	5,600	5,600
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Pool	91 - Athletics	40,000	30,000	(10,000)
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Pool	91 - Athletics	39,700	38,500	(1,200)
		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Pool	91 - Athletics	300	300	0
							150014 - Golf	236,720	248,316	11,596

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150016		710	91	170200 - Athletic Fee	150016 - Medical	710 - Travel Pool	91 - Athletics	2,000	2,000	0
		720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Pool	91 - Athletics	468,000	448,000	(20,000)
							150016 - Medical	470,000	450,000	(20,000)
150017		760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Pool	91 - Athletics	164,514	75,000	(89,514)
							150017 - Training Scholarships	164,514	75,000	(89,514)
150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics		40,000	45,000	5,000
	701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics		140,976	152,712	11,736
	702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	91 - Athletics		4,080	4,080	0
	703104	91	170200 - Athletic Fee	150018 - Volleyball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics		0	8,100	8,100
	710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Pool	91 - Athletics		65,250	46,800	(18,450)
	720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Pool	91 - Athletics		19,700	34,700	15,000
	750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Pool	91 - Athletics		300	300	0
							150018 - Volleyball	270,366	291,692	21,386
150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics		85,000	115,000	30,000
	701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics		330,000	361,120	31,120
	702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics		1,800	1,800	0
	703104	91	170200 - Athletic Fee	150020 - Women's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics		0	5,600	5,600
	710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Pool	91 - Athletics		56,250	134,000	77,750
	720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Pool	91 - Athletics		119,500	38,000	(81,500)
	750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Pool	91 - Athletics		500	500	0
							150020 - Women's Basketball	593,050	656,020	62,970
150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics		54,000	48,000	(6,000)
	701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics		143,160	151,416	8,256
	702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	91 - Athletics		800	800	0
	703104	91	170200 - Athletic Fee	150022 - Softball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics		0	8,100	8,100
	710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Pool	91 - Athletics		101,500	84,500	(17,000)
	720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Pool	91 - Athletics		49,500	52,500	3,000
	750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Pool	91 - Athletics		500	500	0
							150022 - Softball	349,460	345,816	(3,644)
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	69,460	2,500
	702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	91 - Athletics		480	480	0
	703104	91	170200 - Athletic Fee	150028 - Tennis	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics		0	8,100	8,100
	710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Pool	91 - Athletics		30,000	25,000	(5,000)
	720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Pool	91 - Athletics		29,700	19,700	(10,000)
	750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Pool	91 - Athletics		300	300	0
							150028 - Tennis	159,440	155,040	(4,400)
150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics		20,000	26,000	6,000
	701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics		73,584	83,008	9,424
	702200	91	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	91 - Athletics		960	1,200	240
	703104	91	170200 - Athletic Fee	150029 - Bowling	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics		0	8,100	8,100
	710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Pool	91 - Athletics		60,000	56,000	(4,000)
	720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Pool	91 - Athletics		39,700	29,700	(10,000)
	750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Pool	91 - Athletics		300	300	0
							150029 - Bowling	194,544	204,308	9,764
150030	720	91	170200 - Athletic Fee	150030 - Training	720 - O and M Pool	91 - Athletics		5,000	0	(5,000)
							150030 - Training	5,000	0	(5,000)
150032	710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Pool	91 - Athletics		10,000	10,000	0
	720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Pool	91 - Athletics		189,000	105,000	(84,000)
	750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Pool	91 - Athletics		1,000	1,000	0
							150032 - Marketing and Promotions Ath	200,000	116,000	(84,000)
150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Pool	91 - Athletics		150,000	150,000	0
							150033 - Purchased Utilities Athletic	150,000	150,000	0
150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel 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 Pool	91 - Athletics		125,000	125,000	0
							150038 - Athletics Coliseum Bond	125,000	125,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
150039		720	91	170200 - Athletic Fee	150039 - Athletics - Strength	720 - O and M Pool	91 - Athletics	5,000	0	(5,000)
							150039 - Athletics - Strength	5,000	0	(5,000)
610000		701001	91	170200 - Athletic Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	122,408	122,408
							610000 - Budget	0	122,408	122,408
170200 - Athletic Fee								13,410,084	12,714,932	(695,152)
180100										
100000		720	90	180100 - Housing	100000 - Office of the President	720 - O and M Pool	90 - Auxiliary Services	38,326	38,326	0
		770	90	180100 - Housing	100000 - Office of the President	770 - Capital Outlay Pool	90 - Auxiliary Services	1,344	1,344	0
							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	424,927	509,642	84,715
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	851,976	976,080	124,104
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	675,000	675,000	0
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	221,040	264,792	43,752
		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	29,000	28,220	(780)
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Pool	90 - Auxiliary Services	34,000	34,000	0
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	1,823,309	1,223,502	(599,807)
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Pool	90 - Auxiliary Services	100,000	100,000	0
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	910,000	231,675	(678,325)
							540000 - Residence Life	5,073,552	4,047,211	(1,026,341)
540001		701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	380,481	342,771	(37,710)
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	201,312	147,242	(54,070)
		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	791,376	675,197	(116,179)
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	14,500	13,500	(1,000)
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	50,000	48,000	(2,000)
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	29,000	18,080	(10,920)
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Pool	90 - Auxiliary Services	15,200	15,200	0
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Pool	90 - Auxiliary Services	805,056	803,016	(2,040)
		750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities 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	2,536,925	2,313,006	(223,919)
540002		720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	700,000	616,726	(83,274)
		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	1,100,000	1,016,726	(83,274)
540003		720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	690,000	690,000	0
		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	790,000	790,000	0
540004		710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Pool	90 - Auxiliary Services	4,000	4,000	0
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M 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 Pool	90 - Auxiliary Services	610,000	610,000	0
							540005 - Housing Custodial 58 61	610,000	610,000	0
540008		710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel 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 Pool	90 - Auxiliary Services	3,078,236	3,510,229	431,993
							540009 - Residence Life Bond Payment	3,078,236	3,510,229	431,993
540010		735	90	180100 - Housing	540010 - Residence Life Hall on 16th St	735 - Bond Payment Pool	90 - Auxiliary Services	1,055,644	1,053,700	(1,944)
							540010 - Residence Life Hall on 16th St	1,055,644	1,053,700	(1,944)
540011		735	90	180100 - Housing	540011 - South Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	3,463,744	3,462,744	(1,000)
							540011 - South Side Residential Hall	3,463,744	3,462,744	(1,000)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021	
670004		720	90	180100 - Housing	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0	
		750	90	180100 - Housing	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	1,975,000	1,975,000	0	
							670004 - Utilities Management	2,000,000	2,000,000	0	
670108		701	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	36,855	36,855	
		701501	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	106,824	106,824	
		701900	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	90 - Auxiliary Services	0	1,000	1,000	
		702100	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	90 - Auxiliary Services	0	2,000	2,000	
		702200	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702200 - Longevity Pay	90 - Auxiliary Services	0	1,420	1,420	
							670108 - Facilities Fire Life Safety Service	0	148,099	148,099	
690000		701	90	180100 - Housing	690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	109,528	109,528	
		701400	90	180100 - Housing	690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	60,000	60,000	0	
		701501	90	180100 - Housing	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	299,112	299,112	
		702000	90	180100 - Housing	690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	0	3,000	3,000	
		702200	90	180100 - Housing	690000 - Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	0	5,360	5,360	
							690000 - Public Safety Services	60,000	477,000	417,000	
								19,825,271	19,485,885	(339,386)	
180100 - Housing											
180102	600000	720	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	720 - O and M Pool	90 - Auxiliary Services	20,000	0	(20,000)	
		750	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	750 - Utilities Pool	90 - Auxiliary Services	227,045	0	(227,045)	
								600000 - Office of Finance and Operations	247,045	0	(247,045)
600078	735	90	180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool		90 - Auxiliary Services	389,955	251,665	(138,290)	
							600078 - Financial Plaza Bldg Bond	389,955	251,665	(138,290)	
								637,000	251,665	(385,335)	
180102 - Real Estate Rental											
180200	540000	720	90	180200 - Dining	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	73,030	0	(73,030)	
		781	90	180200 - Dining	540000 - Residence Life	781 - A/E - Design	90 - Auxiliary Services	6,970	0	(6,970)	
								540000 - Residence Life	80,000	0	(80,000)
600005	735	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Pool		90 - Auxiliary Services	236,250	225,250	(11,000)	
							600005 - Univ Dining Facility Bond Pmt	236,250	225,250	(11,000)	
600007	720	90	180200 - Dining	600007 - Dining Program Enhancement	720 - O and M Pool		90 - Auxiliary Services	33,206	0	(33,206)	
							90 - Auxiliary Services	43,800	0	(43,800)	
							600007 - Dining Program Enhancement	77,006	0	(77,006)	
600075	735	90	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Pool		90 - Auxiliary Services	359,957	357,978	(1,979)	
							600075 - South Side Dining Hall	359,957	357,978	(1,979)	
610000	701	90	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool		90 - Auxiliary Services	15,000	0	(15,000)	
							90 - Auxiliary Services	664,181	0	(664,181)	
							610000 - Budget	679,181	0	(679,181)	
610001	720	90	180200 - Dining	610001 - Board Charges Univ Food Serv	720 - O and M Pool		90 - Auxiliary Services	11,747,552	0	(11,747,552)	
							610001 - Board Charges Univ Food Serv	11,747,552	0	(11,747,552)	
670004	720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Pool		90 - Auxiliary Services	10,000	10,000	0	
							90 - Auxiliary Services	555,950	510,950	(45,000)	
							670004 - Utilities Management	565,950	520,950	(45,000)	
670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool		90 - Auxiliary Services	21,899	23,080	1,181	
							90 - Auxiliary Services	84,624	89,184	4,560	
							90 - Auxiliary Services	1,000	1,000	0	
							90 - Auxiliary Services	10,000	5,000	(5,000)	
							90 - Auxiliary Services	4,080	4,080	0	
							90 - Auxiliary Services	1,000	1,000	0	
							90 - Auxiliary Services	137,001	131,760	(5,241)	
							90 - Auxiliary Services	34,000	84,000	50,000	
							90 - Auxiliary Services	500	0	(500)	
							670012 - Maintenance UFS	294,104	339,104	45,000	

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
691000		701	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	19,944	19,944
		701001	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	57,936	57,936
		702200	90	180200 - Dining	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	0	720	720
							691000 - AVP Auxiliary Contracts	0	78,600	78,600
691002		720	90	180200 - Dining	691002 - Aramark Meal Contract	720 - O and M Pool	90 - Auxiliary Services	0	12,073,736	12,073,736
							691002 - Aramark Meal Contract	0	12,073,736	12,073,736
691003		720	90	180200 - Dining	691003 - Bearkat Express	720 - O and M Pool	90 - Auxiliary Services	0	70,000	70,000
							691003 - Bearkat Express	0	70,000	70,000
691004		720	90	180200 - Dining	691004 - Dining Equipment Maintenance	720 - O and M Pool	90 - Auxiliary Services	0	100,000	100,000
							691004 - Dining Equipment Maintenance	0	100,000	100,000
691005		720	90	180200 - Dining	691005 - Dining Program Enhancement	720 - O and M Pool	90 - Auxiliary Services	0	40,000	40,000
		770	90	180200 - Dining	691005 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	0	40,000	40,000
							691005 - Dining Program Enhancement	0	80,000	80,000
								14,040,000	13,845,618	(194,382)
180200 - Dining										
180300										
600079		735	90	180300 - Vending	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	90 - Auxiliary Services	300,000	300,000	0
							600079 - Coliseum Renovation Bond	300,000	300,000	0
634000		701001	90	180300 - Vending	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	52,200	0	(52,200)
							634000 - AVP Finance	52,200	0	(52,200)
691000		720	90	180300 - Vending	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	0	59,000	59,000
							691000 - AVP Auxiliary Contracts	0	59,000	59,000
								352,200	359,000	6,800
180300 - Vending										
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	0	(1,000)
		720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Pool	90 - Auxiliary Services	19,236	5,277	(13,959)
		750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Pool	90 - Auxiliary Services	152	111	(41)
							286001 - Houstonian	45,000	30,000	(15,000)
								45,000	30,000	(15,000)
180500 - Houstonian										
180601										
750007		720	90	180601 - Dental Service Income	750007 - Medical Services	720 - O and M Pool	90 - Auxiliary Services	0	8,250	8,250
							750007 - Medical Services	0	8,250	8,250
								0	8,250	8,250
180601 - Dental Service Income										
180605										
730003		720	90	180605 - OneCard Replacement fee	730003 - Bearkat OneCard Replacement	720 - O and M Pool	90 - Auxiliary Services	0	45,000	45,000
							730003 - Bearkat OneCard Replacement	0	45,000	45,000
								0	45,000	45,000
180605 - OneCard Replacement fee										
180900										
236001		710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	1,000	1,000	0
		720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	14,000	10,000	(4,000)
		760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Pool	90 - Auxiliary Services	5,000	5,000	0
							236001 - Graduate School Of Banking	20,000	16,000	(4,000)
								20,000	16,000	(4,000)
180900 - Graduate School Banking										
181000										
711000		720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Pool	90 - Auxiliary Services	200	200	0
							711000 - Recreational Sports	200	200	0
								200	200	0
181000 - Recreational Sports Athletics										

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
181100										
	240018	760	90	181100 - University Hotel	240018 - COCJ International Programs	760 - Scholarship Pool	90 - Auxiliary Services	0	10,000	10,000
							240018 - COCJ International Programs	0	10,000	10,000
	241000	701	90	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,400	25,700	(2,700)
		701001	90	181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	91,798	61,752	(30,046)
		701501	90	181100 - University Hotel	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	18,563	18,563
		702200	90	181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	1,300	1,204	(96)
		720	90	181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Pool	90 - Auxiliary Services	93,406	30,000	(63,406)
							241000 - College of Criminal Justice	214,904	137,219	(77,685)
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	124,000	124,000	0
		701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	115,560	115,560	0
		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	175,800	175,800	0
		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	7,920	7,920	0
		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 Pool	90 - Auxiliary Services	2,500	2,500	0
		720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Pool	90 - Auxiliary Services	175,951	133,294	(42,657)
		750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Pool	90 - Auxiliary Services	15,800	15,800	0
		770	90	181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0
							245000 - University Hotel	766,231	723,574	(42,657)
	245001	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
		750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities 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 Pool	90 - Auxiliary Services	15,000	15,000	0
							245002 - University Hotel Renovations	15,000	15,000	0
	643031	701	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	2,484	2,484
		701001	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	7,762	7,762
		702200	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	90 - Auxiliary Services	0	96	96
							643031 - IT CS - Labs and Class FTE	0	10,342	10,342
181100 - University Hotel								1,100,000	1,000,000	(100,000)
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 Pool	90 - Auxiliary Services	6,000	6,000	0
		760	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	760 - Scholarship Pool	90 - Auxiliary Services	8,000	8,000	0
							260010 - SH Center for Prof Development	37,000	37,000	0
181200 - Center for Professional Develop								37,000	37,000	0
181300										
	432000	701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Pool	90 - Auxiliary Services	20,000	5,000	(15,000)
							432000 - Continuing Education	40,000	25,000	(15,000)
181300 - Continuing Education								40,000	25,000	(15,000)
181400										
	530000	701	50	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	50 - Student Services	0	0	0
		701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	16,660	91,000	74,340
		701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	7,202	9,785	2,583
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	22,500	11,736	(10,764)
		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	134,760	272,934	138,174
		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 Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Pool	90 - Auxiliary Services	172,807	94,669	(78,138)
		750	90	181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Pool	90 - Auxiliary Services	111	111	0
							530000 - Registrar	375,000	501,195	126,195

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021		
530002		701	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	15,000	15,000		
		701501	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	40,831	40,831		
		530002 - Veterans Resources							0	55,831	55,831	
181400 - Diplomas and Transcripts								375,000	557,026	182,026		
181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Pool	90 - Auxiliary Services	100	100	0		
		720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Pool	90 - Auxiliary Services	12,500	12,500	0		
		750	90	181600 - Post Office	614000 - Mail Services	750 - Utilities 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	36,797	6,950	(29,847)		
		701500	90	181700 - English as a Second Language	414001 - English Language Institute	701500 - Classified Employees	90 - Auxiliary Services	40,378	0	(40,378)		
		701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	118,613	23,950	(94,663)		
		702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	90 - Auxiliary Services	1,440	300	(1,140)		
		414001 - English Language Institute							197,228	31,200	(166,028)	
181700 - English as a Second Language								197,228	31,200	(166,028)		
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	113,784	113,784	0		
		701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	90 - Auxiliary Services	75,000	75,000	0		
		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	190,704	190,704	0		
		702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0		
		720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Pool	90 - Auxiliary Services	126,812	141,812	15,000		
		750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0		
		770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	10,000	0		
		235001 - Raven Nest							650,000	665,000	15,000	
		181900 - Raven Nest Golf Course								650,000	665,000	15,000
		182000	510000	720	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	720 - O and M Pool	90 - Auxiliary Services	0	44,500	44,500
510000 - Financial Aid							0	44,500	44,500			
513000	701		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	90 - Auxiliary Services	35,500	40,000	4,500		
	701001		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	78,648	78,648	0		
	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	39,312	41,616	2,304		
	702200		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	90 - Auxiliary Services	1,920	1,920	0		
	710		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	710 - Travel Pool	90 - Auxiliary Services	25,000	20,000	(5,000)		
	720		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	720 - O and M Pool	90 - Auxiliary Services	194,225	180,421	(13,804)		
	750		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	750 - Utilities Pool	90 - Auxiliary Services	250	250	0		
	760		90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	760 - Scholarship 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	7,500	7,500	0		
	513000 - Accepted Students & Bearkat Orienta							444,855	432,855	(12,000)		
520000	701501		90	182000 - SHSU Freshman Orientation	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,896	1,896	0		
	720		90	182000 - SHSU Freshman Orientation	520000 - Career Services	720 - O and M Pool	90 - Auxiliary Services	43,249	20,749	(22,500)		
	520000 - Career Services							45,145	22,645	(22,500)		
182000 - SHSU Freshman Orientation								490,000	500,000	10,000		
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 Pool	90 - Auxiliary Services	27,000	27,000	0		
		840000 - Museum							40,000	40,000	0	
182100 - Museum Store								40,000	40,000	0		

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	15,000	15,000	0
		710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Pool	90 - Auxiliary Services	22,500	22,500	0
		750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							631000 - Property	40,000	40,000	0
182300 - Surplus and Scrap Metal Sales								40,000	40,000	0
182400	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M 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
182405	456000	701	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	14,768	14,768
		701001	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	46,152	46,152
							456000 - SHSU Delta Shared Services	0	60,920	60,920
182405 - TSUS Shared Services								0	60,920	60,920
182600	470000	720	90	182600 - Thesis Binding	470000 - Newton Gresham Library	720 - O and M Pool	90 - Auxiliary Services	17,700	0	(17,700)
							470000 - Newton Gresham Library	17,700	0	(17,700)
182600 - Thesis Binding								17,700	0	(17,700)
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	39,800	39,800	0
		750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities 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
182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,000	28,000	0
		701001	90	182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	47,496	47,496	0
		701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	90 - Auxiliary Services	30,888	5,999	(24,889)
		701500	90	182800 - Testing Center	417000 - Testing Center	701500 - Classified Employees	90 - Auxiliary Services	0	24,169	24,169
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	41,280	41,280	0
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	240	960	720
		710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Pool	90 - Auxiliary Services	3,000	3,000	0
		720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Pool	90 - Auxiliary Services	18,800	16,800	(2,000)
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
							417000 - Testing Center	170,000	168,000	(2,000)
182800 - Testing Center								170,000	168,000	(2,000)
182900	223004	720	90	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	90 - Auxiliary Services	135,000	100,000	(35,000)
							223004 - Music Camps	135,000	100,000	(35,000)
	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Pool	90 - Auxiliary Services	60,000	60,000	0
							223005 - Music Scholarships	60,000	60,000	0
182900 - Music Camps								195,000	160,000	(35,000)
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M 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

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
183100										
	470001	720	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	90 - Auxiliary Services	8,000	8,000	0
							470001 - Library Exp and Equipment	10,000	10,000	0
	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0
							470010 - Copy Services Exp and Equip	25,000	25,000	0
								35,000	35,000	0
183100 - Xerox Machine Library										
183600										
	201000	720	90	183600 - Agriculture Annual Judging	201000 - Department of Agricultural Science	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							201000 - Department of Agricultural Science	6,000	6,000	0
								6,000	6,000	0
183600 - Agriculture Annual Judging										
183800										
	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
							262000 - Dept of Educational Leadership	2,000	2,000	0
								2,000	2,000	0
183800 - School Administration Workshop										
184300										
	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	56,837	85,209	28,372
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	154,038	154,038	0
		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	120,696	119,424	(1,272)
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	1,500	4,800	3,300
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Pool	90 - Auxiliary Services	20,000	40,000	20,000
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	78,929	78,929	0
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Pool	90 - Auxiliary Services	1,000	600	(400)
							810000 - Alumni Relations	450,000	500,000	50,000
								450,000	500,000	50,000
184300 - Office of Alumni Relations										
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 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 Pool	92 - Auxiliary Other	38,000	38,000	0
		760	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	760 - Scholarship Pool	92 - Auxiliary Other	5,500	5,500	0
							240000 - COCJ Office of the Dean	55,000	55,000	0
								55,000	55,000	0
184400 - CJ Summer Camps										
184500										
	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Pool	90 - Auxiliary Services	370,000	385,000	15,000
							613000 - Press	370,000	385,000	15,000
								370,000	385,000	15,000
184500 - Sam Houston Press										
184700										
	600000	770	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	90 - Auxiliary Services	352,790	0	(352,790)
							600000 - Office of Finance and Operations	352,790	0	(352,790)
	600093	735	90	184700 - Public Safety Services	600093 - Parking Bond 2002	735 - Bond Payment Pool	90 - Auxiliary Services	347,000	222,297	(124,703)
							600093 - Parking Bond 2002	347,000	222,297	(124,703)
	670007	770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	100,000	0
							670007 - Parking Renovations and New Lot	100,000	100,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021		
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	9,600	9,600	0		
		701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	36,456	36,456	0		
		701900	90	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0		
		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 Pool	90 - Auxiliary Services	500	500	0		
		720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Pool	90 - Auxiliary Services	35,717	35,717	0		
		770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	500	500	0		
							670009 - Parking Maintenance	118,452	118,452	0		
690002		701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	316,350	381,360	65,010		
		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	184,851	184,851	0		
		701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	929,832	1,010,304	80,472		
		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	13,720	13,720	0		
		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	24,400	17,480		
		710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0		
		720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Pool	90 - Auxiliary Services	388,593	314,152	(74,441)		
		750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Pool	90 - Auxiliary Services	6,000	6,000	0		
		770	70	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	0	0		
		770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	127,436	127,436	0		
									690002 - Dept Public Safety Services	2,151,758	2,240,279	88,521
690006		720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0		
									690006 - Dept Public Safety Training	30,000	30,000	0
690007		720	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	720 - O and M Pool	90 - Auxiliary Services	0	121,972	121,972		
		735	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	735 - Bond Payment Pool	90 - Auxiliary Services	0	807,000	807,000		
							690007 - Coliseum Parking Garage	0	928,972	928,972		
								3,100,000	3,640,000	540,000		
184700 - Public Safety Services												
184900	241001	700801	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	700801 - Teaching	92 - Auxiliary Other	141,318	0	(141,318)		
		701	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	310,494	335,873	25,379		
		701001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	887,203	1,024,104	136,901		
		701501	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701501 - Non Teaching Salaried Non Exempt	92 - Auxiliary Other	55,200	55,200	0		
		702200	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	12,720	12,720	0		
		703100	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	703100 - Emoluments and Allowances	92 - Auxiliary Other	4,260	4,260	0		
		710	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	710 - Travel Pool	92 - Auxiliary Other	15,000	15,000	0		
		720	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	720 - O and M Pool	92 - Auxiliary Other	114,805	93,843	(20,962)		
		750	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	750 - Utilities 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	1,550,000	1,550,000	0
										1,550,000	1,550,000	0
184900 - Crimes Law Enforcement												
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Pool	90 - Auxiliary Services	47,000	47,000	0		
									711010 - Bearkat Camp	47,000	47,000	0
								47,000	47,000	0		
186000 - Bearkat Camp												
186202	414001	701	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	500	500		
		701501	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	5,500	5,500		
		710	90	186202 - International Prog-Short Programs	414001 - English Language Institute	710 - Travel Pool	90 - Auxiliary Services	10,000	0	(10,000)		
		720	90	186202 - International Prog-Short Programs	414001 - English Language Institute	720 - O and M Pool	90 - Auxiliary Services	30,000	5,000	(25,000)		
									414001 - English Language Institute	40,000	11,000	(29,000)
								40,000	11,000	(29,000)		
186202 - International Prog-Short Programs												

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
186600										
	233001	720	90	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Pool	90 - Auxiliary Services	5,000	4,000	(1,000)
		760	80	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	1,000	1,000
							233001 - General Business Conference	5,000	5,000	0
								5,000	5,000	0
186600 - General Business Conference										
186700										
	243000	720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	150,000	150,000	0
							243000 - Corr Mgmt Institute of TX (CMIT)	150,000	150,000	0
								150,000	150,000	0
186700 - County Corrections										
187801										
	820000	720	90	187801 - Bearkats in Business	820000 - Development	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
							820000 - Development	75,000	75,000	0
								75,000	75,000	0
187801 - Bearkats in Business										
188700										
	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Pool	90 - Auxiliary Services	3,000	3,000	0
							260000 - Office of the Dean CE	3,000	3,000	0
								3,000	3,000	0
188700 - COE Dist Educator of Year										
189000										
	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	28,000	28,000	0
							810000 - Alumni Relations	28,000	28,000	0
								28,000	28,000	0
189000 - Alumni Tuition Raffle										
189600										
	243000	720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	90,000	90,000	0
							243000 - Corr Mgmt Institute of TX (CMIT)	90,000	90,000	0
								90,000	90,000	0
189600 - CMIT TPTA Juvenile										
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	14,400	14,400	0
		720	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	160,008	220,008	60,000
							243000 - Corr Mgmt Institute of TX (CMIT)	190,000	250,000	60,000
								190,000	250,000	60,000
189700 - CMIT National Jail Leadership										
190000										
	603000	720	90	190000 - University Bookstore	603000 - University Bookstore	720 - O and M Pool	90 - Auxiliary Services	565,000	486,400	(78,600)
							603000 - University Bookstore	565,000	486,400	(78,600)
	603001	720	90	190000 - University Bookstore	603001 - Battle of the Piney Woods	720 - O and M Pool	90 - Auxiliary Services	50,000	50,000	0
							603001 - Battle of the Piney Woods	50,000	50,000	0
	691000	701	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	19,944	19,944
		701001	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	57,936	57,936
		701400	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	0	10,000	10,000
		702200	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	0	720	720
		710	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	710 - Travel Pool	90 - Auxiliary Services	0	7,500	7,500
		720	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	0	2,500	2,500
							691000 - AVP Auxiliary Contracts	0	98,600	98,600
	700000	710	90	190000 - University Bookstore	700000 - Office of Student Affairs	710 - Travel Pool	90 - Auxiliary Services	30,000	30,000	0
		720	90	190000 - University Bookstore	700000 - Office of Student Affairs	720 - O and M Pool	90 - Auxiliary Services	214,500	214,500	0
		750	90	190000 - University Bookstore	700000 - Office of Student Affairs	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							700000 - Office of Student Affairs	245,000	245,000	0

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
	700003	720	50	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	50 - Student Services	100,000	0	(100,000)
		720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	90 - Auxiliary Services	0	100,000	100,000
							700003 - LSC Programming	100,000	100,000	0
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
							700005 - LSC Administrative	40,000	40,000	0
								1,000,000	1,020,000	20,000
190000 - University Bookstore										
190800										
	512000	720	90	190800 - Boy Scout Conference	512000 - Visitor Services	720 - O and M Pool	90 - Auxiliary Services	10,000	0	(10,000)
							512000 - Visitor Services	10,000	0	(10,000)
								10,000	0	(10,000)
190800 - Boy Scout Conference										
191500										
	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	710 - Travel Pool	90 - Auxiliary Services	250	0	(250)
		720	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	720 - O and M Pool	90 - Auxiliary Services	19,000	0	(19,000)
		770	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	770 - Capital Outlay Pool	90 - Auxiliary Services	2,000	0	(2,000)
							730000 - Bearkat OneCard	21,250	0	(21,250)
	761000	720	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	720 - O and M Pool	90 - Auxiliary Services	0	18,000	18,000
							761000 - Leadership Initiatives	0	18,000	18,000
								21,250	18,000	(3,250)
191500 - Chick-Fil-A Leadercast Conference										
195000										
	294000	700901	35	195000 - COM Clinical Practice	294000 - Clinical Practice	700901 - Faculty Non Teaching	35 - Hospitals and Clinics	0	15,000	15,000
		701	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	35 - Hospitals and Clinics	0	107,124	107,124
		701001	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	35 - Hospitals and Clinics	0	98,400	98,400
		701501	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	35 - Hospitals and Clinics	0	192,960	192,960
		702200	35	195000 - COM Clinical Practice	294000 - Clinical Practice	702200 - Longevity Pay	35 - Hospitals and Clinics	0	160	160
		710	35	195000 - COM Clinical Practice	294000 - Clinical Practice	710 - Travel Pool	35 - Hospitals and Clinics	0	1,500	1,500
		720	35	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	35 - Hospitals and Clinics	0	635,048	635,048
		750	35	195000 - COM Clinical Practice	294000 - Clinical Practice	750 - Utilities Pool	35 - Hospitals and Clinics	0	1,000	1,000
		770	35	195000 - COM Clinical Practice	294000 - Clinical Practice	770 - Capital Outlay Pool	35 - Hospitals and Clinics	0	0	0
		701	90	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	90 - Auxiliary Services	87,884	0	(87,884)
		701501	90	195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	274,637	0	(274,637)
		710	90	195000 - COM Clinical Practice	294000 - Clinical Practice	710 - Travel Pool	90 - Auxiliary Services	7,200	0	(7,200)
		720	90	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	90 - Auxiliary Services	345,157	0	(345,157)
		742	90	195000 - COM Clinical Practice	294000 - Clinical Practice	742 - One-Time New Initiative Pool	90 - Auxiliary Services	333,168	0	(333,168)
		750	90	195000 - COM Clinical Practice	294000 - Clinical Practice	750 - Utilities Pool	90 - Auxiliary Services	15,000	0	(15,000)
							294000 - Clinical Practice	1,063,046	1,051,192	(11,854)
	294100	720	35	195000 - COM Clinical Practice	294100 - Clinical Reserve	720 - O and M Pool	35 - Hospitals and Clinics	0	0	0
		72	90	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	90 - Auxiliary Services	936,954	0	(936,954)
							294100 - Clinical Reserve	936,954	0	(936,954)
								2,000,000	1,051,192	(948,808)
195000 - COM Clinical Practice										
18 - Auxiliary Service Dept								60,965,433	59,018,388	(1,947,045)

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
21 - Current Restricted										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
212111										
	290000									
		701	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	21,260	21,832	572
		701001	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	68,432	68,432	0
		702200	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	0	66	66
		720	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	720 - O and M Pool	40 - Academic Support	0	0	0
							290000 - Osteopathic Medicine	89,692	90,330	638
								89,692	90,330	638
212111 - TSUS Health Sciences Gift										
212112										
	150040									
		720	91	212112 - Osteopathic Medicine Support	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	0	119,442	119,442
							150040 - COM - Athletic	0	119,442	119,442
	290000									
		701	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	165,756	35,145	(130,611)
		701001	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	387,784	0	(387,784)
		701400	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701400 - Student Employees	40 - Academic Support	0	5,000	5,000
		701501	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,072	0	(60,072)
		702200	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	3,411	0	(3,411)
		710	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	710 - Travel Pool	40 - Academic Support	0	60,000	60,000
		720	10	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	720 - O and M Pool	10 - Instruction	0	0	0
		720	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	720 - O and M Pool	40 - Academic Support	0	879,600	879,600
		733400	90	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	733400 - Furniture and Equipment Expensed	90 - Auxiliary Services	0	0	0
		750	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	750 - Utilities Pool	40 - Academic Support	0	7,400	7,400
							290000 - Osteopathic Medicine	617,023	987,145	370,122
	290001									
		710	40	212112 - Osteopathic Medicine Support	290001 - COM - Office of the Dean	710 - Travel Pool	40 - Academic Support	300,000	0	(300,000)
		720	40	212112 - Osteopathic Medicine Support	290001 - COM - Office of the Dean	720 - O and M Pool	40 - Academic Support	1,100,000	362,600	(737,400)
							290001 - COM - Office of the Dean	1,400,000	362,600	(1,037,400)
	290003									
		720	40	212112 - Osteopathic Medicine Support	290003 - Osteopathic Medicine Reserve	720 - O and M Pool	40 - Academic Support	0	253,378	253,378
							290003 - Osteopathic Medicine Reserve	0	253,378	253,378
	290004									
		720	40	212112 - Osteopathic Medicine Support	290004 - COM - Bond Payment	720 - O and M Pool	40 - Academic Support	0	214,060	214,060
							290004 - COM - Bond Payment	0	214,060	214,060
	291000									
		700801	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	700801 - Teaching	10 - Instruction	318,264	0	(318,264)
		701	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	10 - Instruction	131,078	0	(131,078)
		701	40	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	62,267	62,267
		701001	40	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701501	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,824	0	(46,824)
		701501	40	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	45,000	45,000
		710	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	710 - Travel Pool	10 - Instruction	10,000	0	(10,000)
		720	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	720 - O and M Pool	10 - Instruction	15,000	0	(15,000)
							291000 - COM - Clinical Affairs	521,166	107,267	(413,899)
	291100									
		700801	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	700801 - Teaching	10 - Instruction	195,000	195,000	0
		701	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	84,800	115,200	30,400
		701000	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701000 - Prof Administrative Employees	10 - Instruction	35,000	0	(35,000)
		701001	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	35,000	75,000	40,000
		701400	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	0	20,800	20,800
		701501	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	90,000	90,000
		701501	40	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		702200	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	0	240	240
		710	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	710 - Travel Pool	10 - Instruction	0	45,028	45,028
		720	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	720 - O and M Pool	10 - Instruction	531,515	200,653	(330,862)
							291100 - Clinical Skills	881,315	741,921	(139,394)
	291200									
		700800	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	362,300	0	(362,300)
		700801	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	427,200	831,200	404,000
		701	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	701 - Fringe Benefits Pool	10 - Instruction	252,800	279,744	26,944
		701400	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	0	3,000	3,000
		701501	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,000	43,000
		701501	40	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		702200	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	702200 - Longevity Pay	10 - Instruction	0	640	640
		702200	40	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	702200 - Longevity Pay	40 - Academic Support	0	0	0
		710	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	710 - Travel Pool	10 - Instruction	0	37,000	37,000
		720	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	720 - O and M Pool	10 - Instruction	5,000	57,772	52,772
							291200 - Osteopathic Principles and Practice	1,047,300	1,252,356	205,056

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
291300		700800	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	1,256,250	1,555,000	298,750
		700801	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	700801 - Teaching	10 - Instruction	250,000	1,070,024	820,024
		701	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	701 - Fringe Benefits Pool	10 - Instruction	482,000	859,208	377,208
		701400	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	701400 - Student Employees	10 - Instruction	0	12,480	12,480
		701501	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,008	43,008
		702200	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	702200 - Longevity Pay	10 - Instruction	0	800	800
		710	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	710 - Travel Pool	10 - Instruction	0	195,380	195,380
		720	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	720 - O and M Pool	10 - Instruction	14,000	63,700	49,700
							291300 - Primary Care	2,002,250	3,799,600	1,797,350
291400		700800	10	212112 - Osteopathic Medicine Support	291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	0	370,000	370,000
		700801	10	212112 - Osteopathic Medicine Support	291400 - GME/DIO	700801 - Teaching	10 - Instruction	337,500	0	(337,500)
		701	10	212112 - Osteopathic Medicine Support	291400 - GME/DIO	701 - Fringe Benefits Pool	10 - Instruction	108,000	118,400	10,400
		701	40	212112 - Osteopathic Medicine Support	291400 - GME/DIO	701 - Fringe Benefits Pool	40 - Academic Support	0	91,784	91,784
		701001	40	212112 - Osteopathic Medicine Support	291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	240,000	240,000
		701501	40	212112 - Osteopathic Medicine Support	291400 - GME/DIO	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	46,824	46,824
		702200	40	212112 - Osteopathic Medicine Support	291400 - GME/DIO	702200 - Longevity Pay	40 - Academic Support	0	2,160	2,160
		720	10	212112 - Osteopathic Medicine Support	291400 - GME/DIO	720 - O and M Pool	10 - Instruction	2,500	0	(2,500)
							291400 - GME/DIO	448,000	869,168	421,168
291500		700801	10	212112 - Osteopathic Medicine Support	291500 - Clinical Education	700801 - Teaching	10 - Instruction	0	230,000	230,000
		701	10	212112 - Osteopathic Medicine Support	291500 - Clinical Education	701 - Fringe Benefits Pool	10 - Instruction	0	73,600	73,600
		701	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	147,200	27,225	(119,975)
		701000	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	701000 - Prof Administrative Employees	40 - Academic Support	92,448	0	(92,448)
		701001	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	330,016	100,800	(229,216)
		701501	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	37,536	0	(37,536)
		702200	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	0	240	240
		710	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	710 - Travel Pool	40 - Academic Support	0	45,000	45,000
		720	40	212112 - Osteopathic Medicine Support	291500 - Clinical Education	720 - O and M Pool	40 - Academic Support	302,500	575,915	273,415
							291500 - Clinical Education	909,700	1,052,780	143,080
292000		701	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	64,272	72,146	7,874
		701001	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	160,704	180,000	19,296
		701400	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	0	20,220	20,220
		701501	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,000	45,456	(2,544)
		702200	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	0	1,800	1,800
		710	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	710 - Travel Pool	40 - Academic Support	33,500	46,500	13,000
		720	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	720 - O and M Pool	40 - Academic Support	25,000	126,955	101,955
							292000 - COM - Educational Affairs	331,476	493,077	161,601
292100		701	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	92,800	84,165	(8,635)
		701000	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701000 - Prof Administrative Employees	50 - Student Services	170,000	50,000	(120,000)
		701001	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	110,016	214,024	104,008
		701400	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	0	32,400	32,400
		702200	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	0	2,200	2,200
		720	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	720 - O and M Pool	50 - Student Services	256,218	314,460	58,242
							292100 - Medical Student Affairs	629,034	697,249	68,215
292200		701	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701 - Fringe Benefits Pool	40 - Academic Support	31,920	89,108	57,188
		701000	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701000 - Prof Administrative Employees	40 - Academic Support	0	45,000	45,000
		701001	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	118,464	208,464	90,000
		701501	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	45,000	45,000
		702200	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	702200 - Longevity Pay	40 - Academic Support	0	660	660
		720	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	720 - O and M Pool	40 - Academic Support	384,460	323,607	(60,853)
							292200 - COM - Assessment & Accreditation	534,844	711,839	176,995
292300		701	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701 - Fringe Benefits Pool	40 - Academic Support	69,232	69,206	(26)
		701000	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701000 - Prof Administrative Employees	40 - Academic Support	0	55,000	55,000
		701001	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,016	80,016	0
		701500	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701500 - Classified Employees	40 - Academic Support	29,510	0	(29,510)
		701501	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	106,824	107,016	192
		702200	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	702200 - Longevity Pay	40 - Academic Support	0	1,200	1,200
		710	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	710 - Travel Pool	40 - Academic Support	0	9,600	9,600
		720	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	720 - O and M Pool	40 - Academic Support	157,367	167,867	10,500
							292300 - COM - Faculty Development	442,949	489,905	46,956

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
293000		701	10	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	10 - Instruction	93,734	14,400	(79,334)
		701	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	40 - Academic Support	0	94,533	94,533
		700801	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	700801 - Teaching	40 - Academic Support	200,016	0	(200,016)
		701000	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701000 - Prof Administrative Employees	40 - Academic Support	0	45,000	45,000
		701001	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	200,016	200,016
		701501	10	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	54,504	54,504
		701501	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	93,456	95,400	1,944
		702200	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	702200 - Longevity Pay	40 - Academic Support	0	1,480	1,480
		710	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	710 - Travel Pool	40 - Academic Support	0	8,750	8,750
		720	10	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	720 - O and M Pool	10 - Instruction	175,000	0	(175,000)
		720	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	720 - O and M Pool	40 - Academic Support	0	125,692	125,692
						293000 - COM - Biomedical Sciences		562,206	639,775	77,569
293100		700800	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	700800 - Faculty Academic Employees	10 - Instruction	487,580	215,074	(272,506)
		700801	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	182,520	603,534	421,014
		701	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	701 - Fringe Benefits Pool	10 - Instruction	214,432	266,878	52,446
		701400	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701501	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	15,460	15,460
		710	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	710 - Travel Pool	10 - Instruction	0	35,000	35,000
		720	10	212112 - Osteopathic Medicine Support	293100 - Molecular & Cellular Biology	720 - O and M Pool	10 - Instruction	7,500	13,530	6,030
						293100 - Molecular & Cellular Biology		892,032	1,159,476	267,444
293200		700800	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	700800 - Faculty Academic Employees	10 - Instruction	437,696	0	(437,696)
		700801	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	700801 - Teaching	10 - Instruction	295,104	928,056	632,952
		701	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	701 - Fringe Benefits Pool	10 - Instruction	234,496	312,978	78,482
		701400	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701501	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	50,000	50,000
		710	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	710 - Travel Pool	10 - Instruction	0	40,000	40,000
		720	10	212112 - Osteopathic Medicine Support	293200 - Anatomical Sciences	720 - O and M Pool	10 - Instruction	115,520	111,276	(4,244)
						293200 - Anatomical Sciences		1,082,816	1,452,310	369,494
293300		700800	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	700800 - Faculty Academic Employees	10 - Instruction	370,000	0	(370,000)
		700801	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	160,000	625,032	465,032
		701	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	701 - Fringe Benefits Pool	10 - Instruction	169,600	199,667	30,067
		701400	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701501	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	15,460	15,460
		710	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	710 - Travel Pool	10 - Instruction	0	25,000	25,000
		720	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	720 - O and M Pool	10 - Instruction	7,500	12,530	5,030
						293300 - Physiology & Pharmacology		707,100	887,689	180,589
293400		720	20	212112 - Osteopathic Medicine Support	293400 - COM - Research Lab	720 - O and M Pool	20 - Research	0	219,488	219,488
		720	40	212112 - Osteopathic Medicine Support	293400 - COM - Research Lab	720 - O and M Pool	40 - Academic Support	100,000	0	(100,000)
						293400 - COM - Research Lab		100,000	219,488	119,488
294000		701001	40	212112 - Osteopathic Medicine Support	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,000	0	(75,000)
							294000 - Clinical Practice	75,000	0	(75,000)
470000		700801	40	212112 - Osteopathic Medicine Support	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	64,008	64,008
		701	40	212112 - Osteopathic Medicine Support	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	0	20,483	20,483
		701400	40	212112 - Osteopathic Medicine Support	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	0	10,707	10,707
		720	40	212112 - Osteopathic Medicine Support	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	0	407,126	407,126
						470000 - Newton Gresham Library		0	502,324	502,324
510000		701	50	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	16,811	16,812	1
		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	52,536	52,536	0
		701002	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701002 - Benefit Set Asides	40 - Academic Support	0	0	0
		702200	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	702200 - Longevity Pay	40 - Academic Support	720	0	(720)
		702200	50	212112 - Osteopathic Medicine Support	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	0	960	960
		720	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	720 - O and M Pool	40 - Academic Support	0	0	0
						510000 - Financial Aid		70,067	70,308	241
530000		701	50	212112 - Osteopathic Medicine Support	530000 - Registrar	701 - Fringe Benefits Pool	50 - Student Services	16,006	16,489	483
		701002	40	212112 - Osteopathic Medicine Support	530000 - Registrar	701002 - Benefit Set Asides	40 - Academic Support	0	0	0
		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	51,528	51,528	0
		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	480	720	240
		720	40	212112 - Osteopathic Medicine Support	530000 - Registrar	720 - O and M Pool	40 - Academic Support	0	0	0
						530000 - Registrar		68,014	68,737	723

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
560000		701	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	41,783	44,606	2,823
		701001	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	104,424	106,296	1,872
		701501	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	33,408	33,096	(312)
		702200	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	1,200	1,620	420
		710	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	710 - Travel Pool	50 - Student Services	85,000	85,000	0
		720	40	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	720 - O and M Pool	40 - Academic Support	0	0	0
		720	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	720 - O and M Pool	50 - Student Services	180,500	180,500	0
							560000 - Graduate Admissions	446,315	451,118	4,803
647000		701	40	212112 - Osteopathic Medicine Support	647000 - IT - COM	701 - Fringe Benefits Pool	40 - Academic Support	0	35,796	35,796
		701501	40	212112 - Osteopathic Medicine Support	647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	111,864	111,864
		720	40	212112 - Osteopathic Medicine Support	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	0	86,000	86,000
							647000 - IT - COM	0	233,660	233,660
670004		720	70	212112 - Osteopathic Medicine Support	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	154,580	154,580
							670004 - Utilities Management	0	154,580	154,580
670112		720	70	212112 - Osteopathic Medicine Support	670112 - COM - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	121,000	121,000
							670112 - COM - Building Maintenance	0	121,000	121,000
671009		720	70	212112 - Osteopathic Medicine Support	671009 - COM - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	8,000	8,000
							671009 - COM - Landscape Services	0	8,000	8,000
671010		720	70	212112 - Osteopathic Medicine Support	671010 - COM - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	132,000	132,000
							671010 - COM - Custodial Services	0	132,000	132,000
700000		701	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	0	0	0
		701501	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	26,500	0	(26,500)
		702200	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	0	0	0
		720	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	3,310	0	(3,310)
		742	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	742 - One-Time New Initiative Budget Pool	50 - Student Services	14,960	0	(14,960)
							700000 - Office of Student Affairs	44,770	0	(44,770)
								13,813,377	18,252,252	4,438,875

212112 - Osteopathic Medicine Support

21 - Current Restricted								13,903,069	18,342,582	4,439,513
71 - Charter Schools										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021
710000	269000	700801	30	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	0	58,656	58,656
		701	30	710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	119,160	147,145	27,985
		701003	30	710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	105,000	105,768	768
		701004	30	710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	84,072	86,472	2,400
		701500	30	710000 - Charter School	269000 - Charter School	701500 - Classified Employees	30 - Public Service	0	7,560	7,560
		701501	30	710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	40,632	66,816	26,184
		701502	30	710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	133,752	132,634	(1,118)
		701900	30	710000 - Charter School	269000 - Charter School	701900 - Compensatory Time	30 - Public Service	426	0	(426)
		701900	50	710000 - Charter School	269000 - Charter School	701900 - Compensatory Time	50 - Student Services	74	0	(74)
		702100	30	710000 - Charter School	269000 - Charter School	702100 - Overtime Pay	30 - Public Service	3,402	0	(3,402)
		702100	50	710000 - Charter School	269000 - Charter School	702100 - Overtime Pay	50 - Student Services	98	0	(98)
		702200	30	710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	1,540	1,920	380
		710	30	710000 - Charter School	269000 - Charter School	710 - Travel Pool	30 - Public Service	27,000	24,000	(3,000)
		720	30	710000 - Charter School	269000 - Charter School	720 - O and M Pool	30 - Public Service	122,816	162,444	39,628
							269000 - Charter School	637,972	793,415	155,443
269011	701	30	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	701 - Fringe Benefits Pool	30 - Public Service	171,613	192,998	21,385
		701003	30	710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	528,888	591,360	62,472
		701500	30	710000 - Charter School	269011 - Brighton Academy	701500 - Classified Employees	30 - Public Service	0	9,600	9,600
		701502	30	710000 - Charter School	269011 - Brighton Academy	701502 - Charter School Para Prof Non Exempt	30 - Public Service	1	0	(1)
		702200	30	710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	1,300	2,160	860
		710	30	710000 - Charter School	269011 - Brighton Academy	710 - Travel Pool	30 - Public Service	5,000	5,500	500
		720	30	710000 - Charter School	269011 - Brighton Academy	720 - O and M Pool	30 - Public Service	269,032	248,955	(20,077)
							269011 - Brighton Academy	975,834	1,050,573	74,739

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2020	Recommended FY2021	Variance FY 2020 - 2021	
269012		701	30	710000 - Charter School	269012 - Greengate Academy	701 - Fringe Benefits Pool	30 - Public Service	86,863	105,653	18,790	
		701003	30	710000 - Charter School	269012 - Greengate Academy	701003 - Charter School Teacher Exempt	30 - Public Service	259,656	320,880	61,224	
		701500	30	710000 - Charter School	269012 - Greengate Academy	701500 - Classified Employees	30 - Public Service	0	8,088	8,088	
		702200	30	710000 - Charter School	269012 - Greengate Academy	702200 - Longevity Pay	30 - Public Service	740	1,200	460	
		710	30	710000 - Charter School	269012 - Greengate Academy	710 - Travel Pool	30 - Public Service	2,500	3,000	500	
		720	30	710000 - Charter School	269012 - Greengate Academy	720 - O and M Pool	30 - Public Service	133,268	108,740	(24,528)	
		269012 - Greengate Academy							483,027	547,561	64,534
269013		701	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	101,633	117,988	16,355	
		701003	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	304,440	365,760	61,320	
		701500	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701500 - Classified Employees	30 - Public Service	0	1,512	1,512	
		702200	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	960	1,440	480	
		710	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Pool	30 - Public Service	3,000	3,500	500	
		720	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Pool	30 - Public Service	154,430	118,524	(35,906)	
		269013 - Cypress Trails Pre-K & Childcare							564,463	608,724	44,261
269099		720	30	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Pool	30 - Public Service	267,079	505,781	238,702	
							269099 - Charter School Reserve	267,079	505,781	238,702	
								2,928,375	3,506,054	577,679	
710000 - Charter School											
71 - Charter Schools								2,928,375	3,506,054	577,679	

VI

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2020 - 2021

PREAMBLE: IMPLEMENTATION PROVISIONS

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

1. AUTHORITY

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

2. DEFINITIONS

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

3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

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

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

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

- d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.
- 3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.
- Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.
- 3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.
- 3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

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

4. ADJUSTMENTS TO THE NORMAL LOAD

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

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

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

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

5. MONITORING FACULTY WORKLOAD POLICY

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

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

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

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

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

Review Date: June 1, 2013

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

Date: _____ 06/14/10

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

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

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

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

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

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

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

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

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

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

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