Sam Houston State University

RECOMMENDED BUDGET

For the Fiscal Year Beginning September 01, 2023

MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2023

TABLE OF CONTENTS

I. Budget Procedures and Guidelines 1

II. Summary of Estimated Budget Income and Estimated Budget Expenses 5

III. Estimated Revenue from All Sources 7
- Educational and General – 110100 8
- Psychological Services – 110201 9
- ART IX 17.34 Homeland Security – 110700 9
- ART IX 17.47 Additional Funding – 110800 9
- COM E&G – 110900 9
- Law Enforcement Management Institute – 120100 9
- Correctional Management Institute – 120200 9
- License Plate – 120300 9
- Higher Education Fund – 120400 9
- Research Development Fund – 120500 9
- Tobacco PHF – 120600 9
- Comprehensive Regional Universities – 120700 9
- Designated Admin – 140000 10
- Designated Investments – 140001 10
- Designated Tuition – 140100 10
- Institutional Fee – 150101 10
- COBA Fee – 150103 10
- Engineering Tech Fee – 150104 10

III. Estimated Revenue from All Sources (Continued)

MSAT Fee – 150107 11
IT – Special Projects – 150110 11
IT - Digital Signage – 150112 11
Distance Learning – 150200 11
DLF Academic Affairs – 150205 11
DLF Academic College – 150207 11
DLF Sciences – 150210 11
DLF Honors – 150215 12
DLF Business Administration – 150220 12
DLF Criminal Justice – 150230 12
DLF Humanities and Social Science – 150240 12
DLF Education – 150250 12
DLF Fine Art Mass Communication – 150260 12
DLF Health Sciences – 150280 12
DLF 10% Percent – 150295 12
Summer Camp – 150500 13
Application Fee Undergrad – 150600 13
Installment Payment Fee – 150700 13
Admin Allow Fin Aid – 151000 13
CMIT Probation Certificate Training – 151101 13
Postage – 151200 13
PGA/PGM Fee – 151400 13
Nursing Program Fee – 151401 13
SHARP Program Fee – 151402 13
Science Program Fee – 151405 13
Recreation Fee – 151900 14
The Woodlands Campus – 152010 14
GPAC Box Office – 152050 14
University Store – 152300 14
Forensic PHD Appl Fee – 152400 14
Returned Checks – 152700 14
Executive MBA Program – 153000 14

III. Estimated Revenue from All Sources (Continued)

Maintenance Services – 153100 14
Indirect Cost Recovery – 153200 15
IT Cost Recovery – 153210 15
ORSP Overhead – 153301 15
ORA Overhead Allowance – 153302 15
SBDC Training – 153400 15
International Program Fee – 153700 15
Application Fee Graduate – 154000 15
COM Application Fee Graduate – 154002..... 15
COM Tuition – 154003..... 15
TPEG Resident – 154500 15
TPEG Non-Resident – 154600 15
SHSU Designated Scholarship Fund – 154700 15
Telephone – 155000 15
Inquiry Journal – 155600 16
Construction Maintenance Fee – 155800 16
Vehicle Fleet Rental – 155805 16
Facilities Rebates – 155810..... 16
Facilities - TDCJ Contract –155815..... 16
Finance Rebates – 156100 16
Veterans Affairs Support – 156500..... 16
COBA Study Abroad UAE – 157001 16
COBA Study Abroad Japan – 157009 16
COBA Study Abroad China – 157010 16
COBA Study Abroad Germany – 157035 16
COBA Study Abroad UK – 157059..... 16
Crimes – Probation – 158000 16
Medical Services Fee – 170100 17
Athletic Fee – 170200 17
LSC Fee – 170300 18
Student Service Fee – 170400 18
Housing – 180100 18

III. Estimated Revenue from All Sources (Continued)

Real Estate Rental – 180102 18
Dining – 180200 18
Aramark Concessions – 180201 18
Vending – 180300 18
Houstonian – 180500 18
Dental Service – 180601 19
OneCard Replacement Fee – 180605 19
Graduate School Banking – 180900 19
Recreational Sports Athletics – 181000 19
University Hotel – 181100 19
Center for Professional Develop – 181200 19
Continuing Education – 181300 19
Diplomas and Transcripts – 181400 19
Post Office – 181600 19
Bearkat Golf Course – 181900 19
SHSU Freshman Orientation – 182000 19
Museum Store – 182100 19
Surplus and Scrap Metals Sales - 182300 19
Student Program Development - 182400 19
TSUS Shared Service – 182405 19
Smith Hutson Banking - 182700 19
Testing Center - 182800 20
Music Camp - 182900 20
Dietetic Internship Program - 183000 20
Xerox Machine Library - 183100 20
Agriculture Annual Judging - 183600 20
School Administration Workshop - 183800 20
Office of Alumni Relations - 184300 20
CJ Summer Camps - 184400 20
Sam Houston Press - 184500 20
Public Safety Services - 184700 20
CJ Crimes - 184900 20

III. Estimated Revenue from All Sources (Continued)
Bearkat Camp - 186000 20
County Corrections - 186700 20
Dance Camps and Festivals – 187000 20
Animation Creation Camp – 187001 20
Texas Academic Leadership Academy – 184702 21
Bearkats in Business - 187801 21
COBA Career Fair – 188002 21
COBA Meet the Firms – 188003 21
COCJ Student Initiatives – 188301 21
COE Dist Educator of the Year - 188700 21
Alumni Tuition Raffle - 189000 21
CMIT TPTA Juvenile - 189600 21
CMIT National Jail Leadership - 189700 21
University Bookstore - 190000 21
Clinical Practice – 195000 21

IV. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Organization 23
Office of President 24
Office of Integrated Marketing Comm 25
Athletics 27
College of Sciences & Engineering Tech 31
School of Agricultural Science 32
Department of Biological Science 34
Department of Chemistry 34
Department of Computer Science 34
Department of Environmental & Geosciences 35
Department of Mathematics & Statistics 35
Department of Physics & Astronomy 35
College of Arts and Media 36
Department of Art 37
Department of Theatre 38
School of Music 38

IV. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Organization (Continued)

Department of Dance 39
Department of Mass Communications 39
College of Business Administration 40
Department of Accounting 42
Department of Economics & International Business 42
Department of Business Admin & Ent 42
Department of Mgmt, Mktg, & Information 42
Office of PGA PGM Program 43
Executive MBA 43
Small Business 43
College of Criminal Justice 44
CRIMES 47
Law Enforcement Management Institute 47
Correctional Management Institute 49
Comp to Victims of Crime 51
Criminal Justice and Criminology 51
Department of Forensic Science 51
Department of Security Studies 51
College of Education 52
Department of Educational Leadership 55
Department of Library Science & Technology 56
Department of Counselor Education 56
School of Teaching and Learning 56
Charter School 57
College of Health Sciences 57
Nursing Program 57
Department of Public Health 58
Allied Health Programs 60
Department Kinesiology 60
Department of Human Sciences 60
College of Humanities and Social Science 61
Department of Communication Studies 63

III. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Organization (Continued)

Department of English 63
Department of World Languages and Cultures 64
Department of History 64
Department of Political Sciences 64
Department of Psychology & Philosophy 64
Department of Sociology 66
College of Osteopathic Medicine 66
Office of the Provost and Vice President of Academic Affairs 71
Office of Vice Provost 73
Academic Enrichment Center 73
Honors Program 73
Associate VP and Dean, Grad School 74
The Woodlands Campus - Admin 74
Associate VP Research and Sponsored Programs 76
Research 76
Sponsored Programs 76
TRIES 77
Associate VP for Research Administration and Tech Com 77
Proposal Administration 77
Associate VP for Distance Learning 77
Continuing Education 77
SHSU Online 78
Academic Planning and Assessment 79
AVP Student Success 79
Student Success Initiatives 79
International Programs 80
Academic Success Center 81
AVP Faculty & Student Success 82
Military Science 82
PACE 83
Library 83
Office of Enrollment Success 85

IV. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Organization (Continued)

AVP of Recruitment and Admission 84
AVP of Innovation..... 86
AVP of Recruitment & Admissions..... 86
Enrollment Services 86
Visitor Services 87
Bearkat Orientation..... 87
Admissions..... 87
Enrollment Services - COM..... 88
AVP Enrollment Success 89
Testing Center..... 89
Registrar..... 89
Residence Life & Student Venues 91
AVP for Enrollment Services..... 92
Financial Aid..... 92
Financial Aid Disbursement..... 92
SAS – Cashier's Office..... 93
AVP Inst. Data, Analyt and Decis Support..... 94
Sr. VP Strategic Enrollment and Innovation..... 94
Information Technology..... 95
Chief Technology Officer..... 95
AVP for Academics & Research Tech..... 97
IT Campus Products & Relationships..... 98
Chief Information Security Officer..... 100
Office of Finance and Operations 100
F&O Business Solutions..... 102
University Operations VPFO 102
Controller 106
Bank & Debt Management..... 106
Property..... 107
Financial Planning & Budget..... 109
Budget..... 109

IV. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Organization (Continued) .....
People and Procurement Operations 110
People Ops - Payroll 110
People Ops – Business Services 110
People Ops - Procurement 111
People Ops – Human Resources 111
Facilities Management 112
AVP Auxiliary & Business Services 118
University Hotel 119
Office of Student Affairs 120
Office of Dean of Students 121
Student Legal Services 122
AVP Public Safety & Compliance 122
Counseling Services & Assessment 124
Health & Wellness 124
Campus Activities & Traditions 128
Disability Services 129
Office of University Advancement 129
Alumni Relations 130
Development 130
Museum 131
Communications 132
Advancement Services 132
Institutional Operations 133

V. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Fund 135
E and G – 110100 136
Psychological Services – 110201 150
Art IX 17.34 Homeland Sec Institute – 110700 150
Art IX 17.47 Additional Funding – 110800 151
COM E&G – 110900 153

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

LEMIT – 120100 153
CMIT – 120200..... 155
License Plate – 120300 156
HEF – 120400 157
Comprehensive Research Fund – 120500..... 157
Tobacco PHF – 120600…..……. 157
THECB Performance Funding – 120700……. 158
Designated Admin – 140000 158
Designated Investments – 140001……... 158
Designated Tuition – 140100..... 159
Institutional Fee – 150101……... 188
COBA Fee – 150103……... 197
Engineering Tech Fee – 150104…… 197
MSAT Fee – 150107…… 197
IT Special Projects – 150110 197
IT Digital Signage – 150112…… 197
Distance Learning – 150200 198
DLF Academic Affairs – 150205 200
DLF Innovation – 150206…… 201
DLF Sciences – 150210 202
DLF Honors College – 150215…… 202
DLF Business Administration -- 150220 202
DLF Criminal Justice -- 150230 203
DLF Humanities – 150240..... 204
DLF Education – 150250..... 206
DLF College of Arts and Media – 150260 206
DLF Health Sciences – 150280 207
DLF 10 Percent – 150295 208
Summer Camp Administration – 150500 208
Application Fee Undergrad – 150600..... 208
Installment Payment Fee – 150700..... 209

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

Admin Allow Fin Aid – 151000 209
CMIT Probation Certificate Training – 151101 209
Postage – 151200 210
PGA/PGM Fee – 151400 210
Nursing Program Fee – 151401 210
SHARP Program Fee – 151402 210
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GPAC Box Office – 152050 213
University Store – 152300 213
Forensic PhD Appl Fee – 152400 213
Returned Checks – 152700 213
Executive MBA Program – 153000 214
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SHSU Designated Scholarship Fund – 154700 220
Telephone – 155000 220
Inquiry Journal – 155600 221
Construction Maintenance Fee – 155800 221
Vehicle Fleet Rental – 155805 221
Facilities Rebates – 155810 221

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

Facilities – TDCJ Contract – 155815 221
Finance Rebates – 155805 221
Veterans Affairs Support – 156500 221
COBA – Study Abroad – UAE – 157001 221
COBA – Study Abroad – Japan – 157009 222
COBA – Study Abroad – China – 157010 222
Study Abroad COBA – Germany – 157035 222
COBA Study Abroad - UK – 157059 222
Medical Service Fee – 170100 222
LSC Fee – 170300 223
Student Service Fee - 170400 223
Athletic Fee – 170200 227
Housing – 180100 230
Real Estate Rental – 180102 232
Dining – 180200 232
Aramark Concessions – 180300 233
Vending – 180300 233
Houstonian – 180500 233
Dental Service Income – 180601 233
OneCard Replacement Fee – 180605 233
Graduate School Banking – 180900 233
Recreational Sports Athletics – 181000 234
University Hotel – 181100 234
Center for Professional Development – 181200 234
Continuing Education – 181300 234
Diplomas and Transcripts – 181400 234
Post Office – 181600 235
Bearkat Course – 181900 235
Freshman Orientation – 182000 235
Museum Store – 182100 235
Surplus and Scrap Metal Sales – 182300 235
Student Program Development – 182400 235

V. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Fund (Continued) .....
TSUS Shared Services – 182405 236
Smith Hutson Banking – 182700 236
Testing Center – 182800 236
Music Camps – 182900 236
Dietetic Internship Program – 183000 236
Xerox Machine Library – 183100 236
Agriculture Annual Judging – 183600 236
School Administration Workshop – 183800 236
Office of Alumni Relations – 184300 237
CJ Summer Camps – 184400 237
Sam Houston Press – 184500 237
Public Safety Services – 184700 237
Crimes Law Enforcement – 184900 238
Bearkat Camp – 186000 238
County Corrections – 186700 238
Dance Camps and Festivals – 187000 238
Animation Creation Camp – 187001 238
Texas Academic Leadership Academy – 187402 238
Athletic Events – 187801 238
COBA Career Fair – 188002 238
Meet the Firms - Accounting – 188003 238
COCJ Student Initiatives – 188301 239
COE Dist Educator of the Year – 188700 239
Alumni Tuition Raffle – 189000 239
CMIT TPTA Juvenile – 189600 239
CMIT National Jail Leadership – 189700 239
University Bookstore – 190000 239
COM Clinical Practice – 195000 240
Charter School – 710000 240

I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2023 – 2024

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2023 – 2024

The FY 2024 budget has been structured to ensure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Administrative and Exempt Salaries -- Salaries of SHSU unclassified, non-faculty personnel. (701000, 701001)

2. Faculty Salaries -- Salaries paid to those holding SHSU faculty appointments for activities for which faculty workload credit is normally given. (700801, 700802, 700804)

3. Classified Wages -- Wages of SHSU classified personnel. (701500, 701501)

4. Hourly Wages -- Hourly wages of SHSU hourly personnel and students. (701401, 701402)

5. Maintenance and Operation -- All allowable expense (such as Travel (710), O & M (720), Bond Payments (735), Utilities (750), Scholarships (760) and capital outlay (770)).

Budget Guidelines:

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

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

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

B. Purchases of Supplies and Equipment: Under state regulations, a purchase order 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 2024 budget are for the period of September 1, 2023, through August 31, 2024, 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 2024 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 2023 – 2024

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

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

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

II

SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2023 - 2024

SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2023

	Educational and General	Auxiliary Funds	Designated Funds	Total
ESTIMATED BUDGETED INCOME				
Estimated Income 2022 - 2023	$ 174,287,694	$ 87,290,690	$ 205,513,662	$ 467,092,046
Budgeted Fund Balance	$ -	$ 764,035	$ 7,092,462	$ 7,856,497
Total Estimated Income	$ 174,287,694	$ 88,054,725	$ 212,606,124	$ 474,948,543
ESTIMATED BUDGET EXPENSES				
Salaries	$ 80,577,013	$ 13,944,868	$ 55,700,632	$ 150,222,513
Wages	$ 42,159,417	$ 10,402,344	$ 26,787,748	$ 79,349,509
Operation and Maintenance	$ 47,383,365	$ 63,707,513	$ 118,901,913	$ 229,992,790
Transfer for Public Education Grants	$ 4,167,899		$ 11,215,832	$ 15,383,731
Total Estimated Budget Expenses	$ 174,287,694	$ 88,054,725	$ 212,606,124	$ 474,948,543
ESTIMATED NET INCOME	$ -	$ -	$ -	$ -

III

SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCES
FOR THE FISCAL YEAR 2023 - 2024

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	73,696	75,696	2,000
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	64,704	62,288	(2,416)
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	10,656	11,664	1,008
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COAM Music Lab	531110 - Music Fee Fall	171,990	156,015	(15,975)
	220008	531120	10	110100 - E and G Fund 0001	220008 - COAM Music Lab	531120 - Music Fee Spring	90,480	86,220	(4,260)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COAM Music Lab	531130 - Music Fee Summer	9,495	13,875	4,380
	220011	531010	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531010 - Lab Fees Fall	1,808	1,840	32
	220011	531020	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531020 - Lab Fees Spring	1,488	1,832	344
	220011	531030	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531030 - Lab Fees Summer	192	144	(48)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	5,704	6,280	576
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,360	5,752	(608)
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,752	1,712	(40)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	151,200	151,200	0
	240100	511001	30	110100 - E and G Fund 0001	240100 - Homeland	511001 - Fund 0001 State Appropriations	0	2,500,000	2,500,000
	242000	511001	30	110100 - E and G Fund 0001	242000 - Bill Blackwood LEMIT	511001 - Fund 0001 State Appropriations	0	3,063,273	3,063,273
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840	148,840	0
	254000	511001	30	110100 - E and G Fund 0001	254000-Forensic Science Training Center	511001 - Fund 0001 State Appropriations	0	500,000	500,000
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	8,104	7,656	(448)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	7,344	6,352	(992)
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	308	280	(28)
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	961,754	961,754	0
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,320	0	(6,320)
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,576	0	(6,576)
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	2,104	0	(2,104)
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	35,170,952	39,429,790	4,258,838
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	1,263,798	1,358,898	95,100
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	8,896,294	8,621,279	(275,015)
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	7,433,848	5,688,484	(1,745,364)
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	167,420	167,420	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,750,016	5,686,310	(63,706)
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	4,403,150	12,236,650	7,833,500
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,671,524	2,751,670	80,146
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,384,973	2,456,522	71,549
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,798,744	3,912,706	113,962
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	650,315	995,955	345,640
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	0	2,915,989	2,915,989
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	520,764	76,660	(444,104)
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	0	1,357,885	1,357,885
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	711,024	582,074	(128,950)
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	176,056	176,056	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,142,103	12,128,787	(13,316)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,170,600	11,176,600	6,000
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,745,550	2,663,150	(82,400)
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	3,960,183	3,971,543	11,360
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,777,570	3,702,753	(74,817)
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,155,303	1,047,897	(107,406)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	934,150	852,150	(82,000)
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	869,950	803,000	(66,950)
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	631,550	560,650	(70,900)
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	400,000	450,000	50,000
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours	200,000	250,000	50,000
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,542,691)	(3,703,516)	(160,825)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,444,751)	(3,596,313)	(151,562)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,126,881)	(1,146,582)	(19,701)
110100							**105,782,389**	**125,517,140**	**19,734,751**
110201	288003	512009	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	205,008	205,008	0
110201							**205,008**	**205,008**	**0**
110700	240100	511001	30	110700- ART IX 17.34 Homeland Security Ins	240100 - Homeland	511001 - Fund 0001 State Appropriations	2,500,000	0	(2,500,000)
110700							**2,500,000**	**0**	**(2,500,000)**
110800	900000	511001	30	110800- ART IX 17.47 Additional Funding	900000 - Revenue	511001 - Fund 0001 State Appropriations	3,765,166		(3,765,166)
110800							**3,765,166**	**0**	**(3,765,166)**
110900	900000	511001	30	110900- COM E and G Fund 001	900000 - Revenue	511001 - Fund 0001 State Appropriations	0	16,160,792	16,160,792
	900000	530000	10	110100 - E and G Fund 0001	900000 - Revenue	530000 - Resident Tuition	0	3,111,250	3,111,250
	600009	511007	60	110900- COM E and G Fund 001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	0	36,432	36,432
110900							**0**	**19,308,474**	**19,308,474**
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	2,799,000	4,793,000	1,994,000
120100							**2,799,000**	**4,793,000**	**1,994,000**
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	1,618,000	3,560,000	1,942,000
120200							**1,618,000**	**3,560,000**	**1,942,000**
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000	3,000	0
120300							**3,000**	**3,000**	**0**
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	18,236,811	18,787,013	550,202
120400							**18,236,811**	**18,787,013**	**550,202**
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	302,657	779,065	476,408
120500							**302,657**	**779,065**	**476,408**
120600	900000	513016	00	120600 - Tobacco PHF	900000 - Revenue	513016 - Tobacco PHF	1,129,986	1,129,986	0
120600							**1,129,986**	**1,129,986**	**0**
120700	900000	513018	00	120700 - ComPrehensive Regional Universities	900000 - Revenue	513018 - THECB Performancance Funding	1,500,000	0	(1,500,000)
120700							**1,500,000**	**0**	**(1,500,000)**
TOTAL STATE REVENUE							**137,842,017.00**	**174,082,686**	**36,240,669.00**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
140000							**365,790**	**365,790**	**0**
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	3,600,000	3,613,608	13,608
140001							**3,600,000**	**3,613,608**	**13,608**
									0
140100	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	48,721,157	48,606,327	(114,830)
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	44,456,118	44,399,629	(56,489)
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	11,252,406	10,859,387	(393,019)
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,760,969)	(3,394,829)	366,140
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,590,746)	(3,158,177)	432,569
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(932,824)	(860,063)	72,761
140100							**96,145,142**	**96,452,274**	**307,132**
150101	900000	533900	60	150101 - Institutional Fee	900000 - Revenue	533900 - Institutional Fee Fall	15,819,115	18,495,920	2,676,805
	900000	533910	60	150101 - Institutional Fee	900000 - Revenue	533910 - Institutional Fee Spring	14,406,858	16,850,480	2,443,622
	900000	533920	60	150101 - Institutional Fee	900000 - Revenue	533920 - Institutional Fee Summer	3,003,946	3,459,680	455,734
	900000	534300	60	150101 - Institutional Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	1,737,519	1,857,687	120,168
	900000	534310	60	150101 - Institutional Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	1,618,107	1,750,540	132,433
	900000	534320	60	150101 - Institutional Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	1,174,683	1,222,217	47,534
	900000	549000	60	150101 - Institutional Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(1,085,000)	(1,202,898)	(117,898)
	900000	549100	60	150101 - Institutional Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,023,996)	(1,121,644)	(97,648)
	900000	549200	60	150101 - Institutional Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(346,408)	(337,094)	9,314
150101							**35,304,824**	**40,974,888**	**5,670,064**
150103	900000	534100	60	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	313,104	314,856	1,752
	900000	534110	60	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	288,936	294,944	6,008
	900000	534120	60	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	82,608	78,216	(4,392)
	900000	549000	60	150103 - COBA Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(18,786)	(17,317)	1,469
	900000	549100	60	150103 - COBA Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(17,336)	(16,222)	1,114
	900000	549200	60	150103 - COBA Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(4,956)	(5,475)	(519)
150103							**643,570**	**649,002**	**5,432**
150104	900000	534200	60	150104 - Enginerring Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	46,504	45,192	(1,312)
	900000	534210	60	150104 - Enginerring Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	40,656	42,368	1,712
	900000	534220	60	150104 - Enginerring Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	9,680	9,624	(56)
	900000	549000	60	150104 - Enginerring Tech Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,790)	(2,712)	78
	900000	549100	60	150104 - Enginerring Tech Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,439)	(2,330)	109
	900000	549200	60	150104 - Enginerring Tech Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(581)	(433)	148
150104							**91,030**	**91,709**	**679**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
150107	271000	533440	10	150107 - MSAT Fee	271000 - Department of Kinesiology	534400 - MSAT Fee Fall	0	2,100	2,100
	27100	534410	10	150107 - MSAT Fee	271000 - Department of Kinesiology	534410 - MSAT Fee Spring	0	2,100	2,100
	271000	534420	10	150107 - MSAT Fee	271000 - Department of Kinesiology	533420 - MSAT Fee Summer	0	2,100	2,100
150107							**0**	**6,300**	**6,300**
150110	642103	55100N	40	150110 - IT - Video Surveillance Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	134,686	212,988	78,302
150110							**134,686**	**212,988**	**78,302**
150112	642105	55100N	40	150112 - IT - Digital Signage	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	10,080	9,472	(608)
150112							**10,080**	**9,472**	**(608)**
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	3,637,631	3,811,281	173,650
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	3,593,721	3,747,973	154,252
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,887,743	1,905,599	17,856
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(254,632)	(266,789)	(12,157)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(251,561)	(262,357)	(10,796)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(132,143)	(133,392)	(1,249)
150200							**8,480,759**	**8,802,315**	**321,556**
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	906,943	948,552	41,609
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	894,407	932,794	38,387
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	469,821	474,268	4,447
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(63,371)	(66,793)	(3,422)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(62,609)	(65,693)	(3,084)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(32,888)	(33,365)	(477)
	412000	532311	40	150205 - DLF Academic Affairs	412000- Student Success Initiatives	532311 - Dist Learning Fee Distribution Fall	1,609	1,650	41
	412000	532312	40	150205 - DLF Academic Affairs	412000- Student Success Initiatives	532312 - Dist Learning Fee Dist. Spring	636	1,970	1,334
	470000	532311	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532311 - Dist Learning Fee Distribution Fall	4,601	3,982	(619)
	470000	532312	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532312 - Dist Learning Fee Dist. Spring	3,741	3,781	40
	470000	532313	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532313 - Dist Learning Fee Dist. Summer	1,572	2,374	802
150205							**2,124,462**	**2,203,520**	**79,058**
150207	400000	532310	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	252,360	264,368	12,008
	400000	532320	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	249,294	259,839	10,545
	400000	532330	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	103,964	132,202	28,238
	400000	549000	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(252,360)	(264,368)	(12,008)
	400000	549100	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(249,294)	(259,839)	(10,545)
	400000	549200	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(103,964)	(132,202)	(28,238)
150207							**0**	**0**	**0**
									0
150210	200000	532311	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	334,269	341,151	6,882
	200000	532312	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	323,461	319,160	(4,301)
	200000	532313	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	202,837	239,716	36,879
150210							**860,567**	**900,027**	**39,460**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
150215	413000	532311	40	150215 - DLF Honors	413000-Honors	532311 - Dist Learning Fee Distribution Fall	6,620	3,927	(2,693)
	413000	532312	40	150215 - DLF Honors	413000-Honors	532312 - Dist Learning Fee Dist. Spring	4,938	1,010	(3,928)
	413000	532313	40	150215 - DLF Honors	413000-Honors	532313 - Dist Learning Fee Dist. Summer	3,927	4,488	561
150215							**15,485**	**9,425**	**(6,060)**
150220	230000	532311	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	634,204	637,421	3,217
	230000	532312	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	639,927	620,141	(19,786)
	230000	532313	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	406,309	384,766	(21,543)
150220							**1,680,440**	**1,642,328**	**(38,112)**
150230	240000	532311	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	549,673	614,267	64,594
	240000	532312	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	561,604	616,923	55,319
	240000	532313	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	252,021	244,055	(7,966)
150230							**1,363,298**	**1,475,245**	**111,947**
150240	280000	532311	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	977,826	1,012,312	34,486
	280000	532312	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	952,691	1,053,042	100,351
	280000	532313	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	414,201	423,589	9,388
150240							**2,344,718**	**2,488,943**	**144,225**
150250	260000	532311	10	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	312,202	321,180	8,978
	260000	532312	10	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	324,956	322,525	(2,431)
	260000	532313	10	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	207,624	211,327	3,703
150250							**844,782**	**855,032**	**10,250**
150260	220000	532311	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	244,691	258,755	14,064
	220000	532312	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	210,017	211,962	1,945
	220000	532313	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	68,747	70,543	1,796
150260							**523,455**	**541,260**	**17,805**
150280	270000	532311	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	285,385	318,000	32,615
	270000	532312	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	290,024	301,956	11,932
	270000	532313	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	182,639	175,646	(6,993)
150280							**758,048**	**795,602**	**37,554**
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	905,334	948,552	43,218
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	894,407	932,794	38,387
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	469,821	474,268	4,447
	600060	549000	40	150295 - DLF 10% Percent	600060 - President Contingency	549000 - Dept Waivers and Exemptions Fall	(63,371)	(66,398)	(3,027)
	600060	549100	40	150295 - DLF 10% Percent	600060 - President Contingency	549100 - Dept Waivers and Exemptions Spring	(62,609)	(65,295)	(2,686)
	600060	549200	40	150295 - DLF 10% Percent	600060 - President Contingency	549200 - Dept Waivers and Exemptions Summer	(32,888)	(33,198)	(310)
150295							**2,110,694**	**2,190,723**	**80,029**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
150500	512000	550000	30	150500 - Summer Camp Administration	512000 - Visitor Services	550000 - Sales and Services	30,000	30,000	0
150500							**30,000**	**30,000**	**0**
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	925,000	925,000	0
150600							**925,000**	**925,000**	**0**
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	675,000	700,000	25,000
150700							**675,000**	**700,000**	**25,000**
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	123,992	135,000	11,008
151000							**123,992**	**135,000**	**11,008**
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	25,000	25,000	0
151101							**25,000**	**25,000**	**0**
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	300,000	300,000	0
151200							**300,000**	**300,000**	**0**
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	120,000	132,000	12,000
151400							**120,000**	**132,000**	**12,000**
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	367,650	376,200	8,550
	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	367,650	376,200	8,550
	208000	549000	40	151401 - Nursing Program Fee	208000 - Nursing Program	549000 - Dept Waivers and Exemptions Fall	(22,059)	(24,453)	(2,394)
	208000	549100	40	151401 - Nursing Program Fee	208000 - Nursing Program	549100 - Dept Waivers and Exemptions Spring	(22,059)	(24,453)	(2,394)
151401							**691,182**	**703,494**	**12,312**
151402	740000	550000	50	151402 - SHARP Program Fee	740000 - Counseling	550000 - Auxiliary Sales and Services	2,000	2,000	0
151402							**2,000**	**2,000**	**0**
151405	200015	533810	40	151405 - Science Program Fee	200015 - Science Program	533810 - Science Program Fall	150,350	176,150	25,800
	200015	533820	40	151405 - Science Program Fee	200015 - Science Program	533820 - Science Program Spring	130,300	160,050	29,750
	200015	533830	40	151405 - Science Program Fee	200015 - Science Program	533830 - Science Program Summer	24,500	24,575	75
	200015	549000	40	151405 - Science Program Fee	200015 - Science Program	549000 - Dept Waivers and Exemptions Fall	(10,149)	(9,688)	461
	200015	549100	40	151405 - Science Program Fee	200015 - Science Program	549100 - Dept Waivers and Exemptions Spring	(8,795)	(8,803)	(8)
	200015	549200	40	151405 - Science Program Fee	200015 - Science Program	549200 - Dept Waivers and Exemptions Summer	(1,654)	(1,475)	179
151405							**284,552**	**340,809**	**56,257**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,143,800	2,116,800	(27,000)
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,948,400	1,924,200	(24,200)
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	865,900	837,000	(28,900)
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(376,880)	(365,148)	11,732
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(345,452)	(342,315)	3,137
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(350,516)	(343,756)	6,760
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	35,000	20,000	(15,000)
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	1,200	0	(1,200)
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	22,000	10,000	(12,000)
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	260,000	281,000	21,000
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	30,000	10,000	(20,000)
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,200	1,200	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	8,000	7,500	(500)
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	8,000	30,000	22,000
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	50,000	60,000	10,000
151900							**4,311,352**	**4,257,181**	**(54,171)**
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	984,791	983,400	(1,391)
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	913,225	931,110	17,885
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	103,500	80,925	(22,575)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(49,100)	(47,360)	1,740
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(46,446)	(43,150)	3,296
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(8,704)	(9,412)	(708)
152010							**1,897,266**	**1,895,513**	**(1,753)**
152050	220010	550000	70	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	35,040	100,000	64,960
152050							**35,040**	**100,000**	**64,960**
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	600,000	600,000	0
152300							**600,000**	**600,000**	**0**
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000	3,000	0
152400							**3,000**	**3,000**	**0**
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	25,000	25,000	0
152700							**25,000**	**25,000**	**0**
153000	236000	533000	40	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Sales and Services	264,000	220,000	(44,000)
153000							**264,000**	**220,000**	**(44,000)**
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	550,000	550,000	0
153100							**550,000**	**550,000**	**0**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	800,000	800,000	0
153200							**800,000**	**800,000**	**0**
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - It Prcocurement	55100N - Internal Sales and Services	255,000	579,094	324,094
153210							**255,000**	**579,094**	**324,094**
153301	900000	580008	00	153301 - ORSP Overhead	900000 - Revenue	580008 - Indirect Cost Recovery	400,000	550,000	150,000
153301							**400,000**	**550,000**	**150,000**
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	492,713	550,000	57,287
153302							**492,713**	**550,000**	**57,287**
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	10,000	10,000	0
153400							**10,000**	**10,000**	**0**
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	39,000	39,000	0
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	1,800	0	(1,800)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	37,800	39,600	1,800
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	0	0	0
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	11,875	11,250	(625)
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	37,000	32,000	(5,000)
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	5,250	5,250	0
153700							**132,725**	**127,100**	**(5,625)**
154000	560000	550000	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	179,000	179,000	0
154000							**179,000**	**179,000**	**0**
154002	560000	550000	50	154002 - COM Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	150,000	145,000	(5,000)
154002							**150,000**	**145,000**	**(5,000)**
154003	290000	530350	10	154003 - COM Tuition	290000 - Ostephiac Medicine	530350 - COM Tuition	18,150,000	9,476,250	(8,673,750)
154003							**18,150,000**	**9,476,250**	**(8,673,750)**
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662	3,985,662	0
154500							**3,985,662**	**3,985,662**	**0**
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
154600							**129,415**	**129,415**	**0**
154700	900000	533710	80	154700 - SHSU Designated Scholarship Fund	900000 - Revenue	533710 - Set Aside	11,499,443	11,499,443	0
154700							**11,499,443**	**11,499,443**	**0**
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	381,100	372,000	(9,100)
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srvc	113,664	116,000	2,336
155000							**494,764**	**488,000**	**(6,764)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
155600	288002	550000	40	155600 - Inquiry Journal	288002 - Philosophy	550000 - Sales and Services	2,250	2,250	0
155600							**2,250**	**2,250**	**0**
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,450,000	1,450,000	0
155800							**1,450,000**	**1,450,000**	**0**
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Sales and Services	60,000	60,000	0
155805							**60,000**	**60,000**	**0**
155810	670004	570000	70	155810 - Facilities Rebates	670004 - Utilities	570000 - Other Revenue	0	25,000	25,000
155810							**0**	**25,000**	**25,000**
155815	900000	570000	70	155815 - Facilities - TDCJ Contract	900000 - Revenue	570000 - Other Revenue	95,000	95,000	0
155815							**95,000**	**95,000**	**0**
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000	35,000	0
156100							**35,000**	**35,000**	**0**
156500	530002	560000	50	156500 - Veterans Affairs Support	530002 - Veterans Resources	560000 - Auxiliary Sales and Services	0	18,000	18,000
156500							**0**	**18,000**	**18,000**
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	12,000	12,000	0
157001							**12,000**	**12,000**	**0**
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000	25,000	2,000
157009							**23,000**	**25,000**	**2,000**
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	15,000	20,000	5,000
157010							**15,000**	**20,000**	**5,000**
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000	0	(23,000)
157035							**23,000**	**0**	**(23,000)**
157059	230000	533500	10	157059 - COBA Study Abroad UK	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	28,000	28,000
157059							**0**	**28,000**	**28,000**
TOTAL DESIGNATED							**206,658,186.00**	**205,513,662**	**(1,144,524.00)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	227,500	227,500	0
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,607,850	1,587,600	(20,250)
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,461,300	1,443,150	(18,150)
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	649,425	627,750	(21,675)
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(282,660)	(93,510)	189,150
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(259,089)	(78,074)	181,015
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(262,887)	(30,697)	232,190
170100							**3,141,439**	**3,683,719**	**542,280**
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,972,240	4,964,840	(7,400)
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,536,020	4,533,820	(2,200)
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	562,930	544,590	(18,340)
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(66,628)	(74,969)	(8,341)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(65,772)	(66,647)	(875)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(14,130)	(11,219)	2,911
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	0	0	0
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athetic Ticket Sales	550,000	650,000	100,000
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athetic Ticket Sales	55,000	55,000	0
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athetic Ticket Sales	100,000	85,000	(15,000)
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athetic Ticket Sales	5,000	5,000	0
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Baskeball	560023 - Athetic Ticket Sales	7,500	7,500	0
	150012	560023	91	170200 - Athletic Fee	150012 - Soccer	560023 - Athetic Ticket Sales	2,500	2,500	0
	150023	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athetic Ticket Sales	10,000	10,000	0
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	90,000	110,000	20,000
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Game Guarantee	500,000	1,500,000	1,000,000
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Game Guarantee	375,000	375,000	0
	150007	560032	91	170200 - Athletic Fee	150007 - Baseball	560032 - Game Guarantee	2,000	0	(2,000)
	150012	560032	91	170200 - Athletic Fee	150012 - Women's Soccer	560032 - Game Guarantee	3,500	0	(3,500)
	150018	560032	91	170200 - Athletic Fee	150018 - Volleyball	560032 - Game Guarantee	2,000	0	(2,000)
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Baskeball	560032 - Game Guarantee	75,000	75,000	0
	150022	560032	91	170200 - Athletic Fee	150022 - Softball	560032 - Game Guarantee	2,000	0	(2,000)
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	925,000	2,800,000	1,875,000
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	500,000	500,000	0
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	285,000	285,000	0
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	75,000	75,000	0
	150001	560013	91	170200 - Athletic Fee	150001 - Athletic Administration	560013 - Parking Fee	5,000	15,000	10,000
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	0	0	0
170200							**13,494,160**	**16,440,415**	**2,946,255**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,143,800	2,116,800	(27,000)
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,948,400	1,924,200	(24,200)
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	865,900	837,000	(28,900)
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(376,880)	(365,571)	11,309
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(345,452)	(340,391)	5,061
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(350,516)	(348,946)	1,570
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	200,000	200,000	0
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	0		0
170300							**4,085,252**	**4,023,092**	**(62,160)**
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	4,213,689	4,207,662	(6,027)
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,817,174	3,811,901	(5,273)
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	494,345	478,315	(16,030)
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(56,463)	(64,376)	(7,913)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(55,350)	(56,416)	(1,066)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(12,408)	(9,901)	2,507
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	60,000	60,000	0
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	15,000	15,000	0
170400							**8,515,987**	**8,482,185**	**(33,802)**
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	23,860,456	25,783,216	1,922,760
180100							**23,860,456**	**25,783,216**	**1,922,760**
180102	600000	56100N	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	56100N - Internal Auxiliary Sales and Services	504,067	224,665	(279,402)
	600200	570023	90	180102 - Real Estate Rental	600200 - Family Faith Church	570023 - Miscellaneous Revenue	0	90,000	90,000
	600201	570023	90	180102 - Real Estate Rental	600201 - 1938 SH Ave (Fancy Donuts)	570023 - Miscellaneous Revenue	0	17,400	17,400
	600202	570023	90	180102 - Real Estate Rental	600202 - 2002 SH Ave (Tipsy Tios)	570023 - Miscellaneous Revenue	0	60,000	60,000
	600203	570023	90	180102 - Real Estate Rental	600203 - 1912 SH Ave (Toasted)	570023 - Miscellaneous Revenue	0	21,600	21,600
	600204	570023	90	180102 - Real Estate Rental	600201- Subway	570023 - Miscellaneous Revenue	0	22,518	22,518
	600205	570023	90	180102 - Real Estate Rental	600205 - Normal Park	570023 - Miscellaneous Revenue	0	100,000	100,000
180102							**504,067**	**536,183**	**32,116**
180200	691002	570300	90	180200 - Dining	691002 - Arramark Meal Contract	570300 - Dining Fee	0	2,569,509	2,569,509
180200	691002	570310	90	180200 - Dining	691002 - Arramark Meal Contract	570300 - Dining Fee	13,342,857	10,775,491	(2,567,366)
180200							**13,342,857.00**	**13,345,000**	**2,143.00**
180201	691001	560000	90	180201 - Aramark Conessions	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	90,000	90,000	0
180201							**90,000**	**90,000**	**0**
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	359,000	359,000	0
180300							**359,000**	**359,000**	**0**
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	6,000	0	(6,000)
180500							**6,000**	**0**	**(6,000)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
180601	750013	560000	90	180601 - Dental Service	750013 - Medical	570000 - Other Revenue	8,000	7,000	(1,000)
180601							**8,000**	**7,000**	**(1,000)**
180605	730003	532140	90	180605 - OneCard Replacement Fee	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	32,000	28,000	(4,000)
180605							**32,000**	**28,000**	**(4,000)**
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	0	10,000	10,000
180900							**0**	**10,000**	**10,000**
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	1,000	800
181000							**200**	**1,000**	**800**
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000	1,000,000	0
181100							**1,000,000**	**1,000,000**	**0**
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	55,000	55,000	0
181200							**55,000**	**55,000**	**0**
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	25,000	25,000	0
181300							**25,000**	**25,000**	**0**
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	550,000	550,000	0
181400							**550,000**	**550,000**	**0**
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	2,000	2,000	0
181600							**2,000**	**2,000**	**0**
181900	235001	560000	90	181900 - Bearkat Course	235001 - Bearkat Course	560000 - Auxiliary Sales and Services	800,000	900,000	100,000
181900							**800,000**	**900,000**	**100,000**
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	525,000	550,000	25,000
182000							**525,000**	**550,000**	**25,000**
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	48,000	8,000
182100							**40,000**	**48,000**	**8,000**
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	45,000	45,000	0
182300							**45,000**	**45,000**	**0**
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	0	(1,000)
182400							**1,000**	**0**	**(1,000)**
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	60,000	20,000
182700							**40,000**	**60,000**	**20,000**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	170,000	170,000	0
182800							**170,000**	**170,000**	**0**
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	160,000	142,000	(18,000)
182900							**160,000**	**142,000**	**(18,000)**
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	533410 - Dietetic Internship Prgm Fee Fall	2,000	2,000	0
183000							**2,000**	**2,000**	**0**
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	30,000	30,000	0
183100							**30,000**	**30,000**	**0**
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
183600							**6,000**	**6,000**	**0**
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	7,500	7,500	0
183800							**7,500**	**7,500**	**0**
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	500,000	500,000	0
184300							**500,000**	**500,000**	**0**
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	55,000	45,000	(10,000)
184400							**55,000**	**45,000**	**(10,000)**
184500	613000	56100N	90	184500 - Sam Houston Press	613000 - Press	56100N - Internal Sales and Services	330,000	350,000	20,000
184500							**330,000**	**350,000**	**20,000**
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	3,640,000	4,127,000	487,000
184700							**3,640,000**	**4,127,000**	**487,000**
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,450,000	1,300,000	(150,000)
184900							**1,450,000**	**1,300,000**	**(150,000)**
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	47,000	47,000	0
186000							**47,000**	**47,000**	**0**
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	130,000	150,000	20,000
186700							**130,000**	**150,000**	**20,000**
187000	225000	560000	90	187000 - Dance Camps and Festivals	225000- Dance	560000 - Auxiliary Sales and Services	500	500	0
187000							**500**	**500**	**0**
187001	221000	560000	90	187401 - Animation Creation Camp	221000- Building of Art	560000 - Auxiliary Sales and Services	3,600	2,400	(1,200)
187001							**3,600**	**2,400**	**(1,200)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2023 - 2024

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2023	Recommendations FY 2024	Variance FY 23-24
187402	260000	560000	90	187402- Texas Academic Leadership Academy	260000 - COE Office of the Dean CE	560000 - Auxiliary Sales and Services	0	70,000	70,000
	262000	550000	90	187402- Texas Academic Leadership Academy	262000 - Dept pf Educational Leadership	550000 - Sales and service	60,000	0	(60,000)
187402							**60,000**	**70,000**	**10,000**
187801	820000	570001	90	187801 - Bearkats in Business	820000 - Development	570001 - Gifts	75,000	75,000	0
187801							**75,000**	**75,000**	**0**
188002	230000	560000	90	188002 - COBA Career Fair	230000 - Office of the Dean COBA	560000 - Auxiliary Sales and Services	18,500	18,500	0
188002							**18,500**	**18,500**	**0**
188003	231000	560000	90	188003 - COBA Meet the Firms	231000 - Accounting	560000 - Auxiliary Sales and Services	0	8,000	8,000
188003							**0**	**8,000**	**8,000**
188301	240000	560000	90	188301 - COCJ Student Initiatives	240000 - Office of Dean COCJ	560000 - Auxiliary Sales and Services	0	15,000	15,000
188301							**0**	**15,000**	**15,000**
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	8,500	8,500	0
188700							**8,500**	**8,500**	**0**
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							**28,000**	**28,000**	**0**
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	87,000	(3,000)
189600							**90,000**	**87,000**	**(3,000)**
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	225,000	200,000	(25,000)
189700							**225,000**	**200,000**	**(25,000)**
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,500,000	1,700,000	200,000
190000							**1,500,000**	**1,700,000**	**200,000**
195000	294000	560000	35	195000 - Clinicial Practice	294000 - Clinicial Practice	560000 - Auxiliary Sales and Services	786,178	2,177,280	1,391,102
195000							**786,178**	**2,177,280**	**1,391,102**
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							**79,845,196**	**87,290,490**	**7,445,294**
							424,345,399	**466,886,838**	**42,541,439**

IV

SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION
FOR THE FISCAL YEAR 2023 - 2024

Sam Houston State University

Schedule of Expenditure: Salaries, Wages, Operation and Maintenance

2023-2024

BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
							65,945	**65,945**	**0**
	120400	100000	770	60	120400 - HEF	770 - Capital Outlay Pool	60,000	0	(60,000)
							60,000	**0**	**(60,000)**
	140100	100000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	131,000	129,000	(2,000)
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	734,476	529,684	(204,792)
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	41,872	47,501	5,629
	140100	100000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	59,894	0	(59,894)
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	8,000	(12,000)
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
							1,011,480	**738,423**	**(273,057)**
	180100	100000	770	90	180100 - Housing	770 - Capital Outlay Pool	1,344	0	(1,344)
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	38,326	39,670	1,344
							39,670	**39,670**	**0**
100001 - President's Supplement	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
							7,200	**7,200**	**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	485,855	485,855	0
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	4,673	0
							511,447	**511,447**	**0**
100002 - Pres Contingency Des Tuition 1	140100	100002	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Pool	55,986	66,021	10,035
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	0	(8,000)
							64,886	**66,921**	**2,035**
100003 - Pres Contingency Des Tuition 2	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	0	(10,035)
							10,035	**0**	**(10,035)**
100012 - Presidential Events Misc Expenses	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	0	(400)
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Pool	17,900	28,505	10,605
	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Pool	2,000	2,400	400
							20,300	**30,905**	**10,605**
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	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Pool	12,258	0	(12,258)
							12,258	**0**	**(12,258)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Pool	14,000	19,924	5,924
							14,000	**19,924**	**5,924**
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Pool	4,000	0	(4,000)
							4,000	**0**	**(4,000)**
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Pool	24,700	31,000	6,300
							24,700	**31,000**	**6,300**
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	11,100	18,000	6,900
							11,100	**18,000**	**6,900**
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Pool	13,300	10,300	(3,000)
							13,300	**10,300**	**(3,000)**
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Pool	5,000	0	(5,000)
							5,000	**0**	**(5,000)**
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Pool	18,000	0	(18,000)
							18,000	**0**	**(18,000)**
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	0	(5,600)
							5,600	**0**	**(5,600)**
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Pool	10,800	18,800	8,000
							10,800	**18,800**	**8,000**
100044 - President Travel	140100	100044	710	60	140100 - Designated Tuition	710 - Travel Pool	0	20,000	20,000
							0	**20,000**	**20,000**
100045 - Chief Experience Officer	140100	100045	720	60	140100 - Designated Tuition	720 - O and M Pool	0	3,000	3,000
	140100	100045	710	60	140100 - Designated Tuition	710 - Travel Pool	0	15,000	15,000
	140100	100045	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	217,352	217,352
							0	**235,352**	**235,352**
100046 - Chief Experience Officer Travel	140100	100046	710	60	140100 - Designated Tuition	710 - Travel Pool	0	7,000	7,000
							0	**7,000**	**7,000**
TOTAL - 11 - OFFICE OF THE PRESIDENT							**2,132,337**	**2,043,503**	**(88,834)**
13 - OFFICE OF INTEGRATED MARKETING COMM									
130000 - Chief Marketing Office	140001	130000	702200	60	140001 - Designated Investments	702200 - Longevity Pay	0	240	240
	140001	130000	742	60	140001 - Designated Investments	742 - One-Time New Initiative Pool	0	1,621,849	1,621,849
	140001	130000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	0	66,880	66,880
	140001	130000	701501	60	140001 - Designated Investments	701501 - Non Teaching Salaried Non Exempt	0	51,504	51,504
	140001	130000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	0	169,968	169,968
							0	**1,910,441**	**1,910,441**
130002 - IMC New Initiatives	150101	130002	741	60	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	300,000	300,000
							0	**300,000**	**300,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
131000 - IMC - Communications	140100	131000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	88,080	88,080
	140100	131000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	130,608	130,608
							0	**218,688**	**218,688**
	170200	131000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	2,700	2,700
	170200	131000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	171,360	171,360
	170200	131000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	54,000	54,000
							0	**228,060**	**228,060**
132000 - IMC - Design	140100	132000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	370	370
	140100	132000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	145,000	145,000
	140100	132000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	300,592	300,592
							0	**445,962**	**445,962**
	150200	132000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	0	720	720
	150200	132000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	0	23,880	23,880
	150200	132000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	58,344	58,344
							0	**82,944**	**82,944**
	150205	132000	701	60	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	17,666	17,666
	150205	132000	701001	60	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	55,204	55,204
							0	**72,870**	**72,870**
	170200	132000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	13,000	13,000
	170200	132000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	40,000	40,000
							0	**53,000**	**53,000**
132001 - IMC - Production	110100	132001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	76,808	76,808
	110100	132001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0	1,742	1,742
	110100	132001	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,000	1,000
	110100	132001	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0	500	500
							0	**80,050**	**80,050**
	140100	132001	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	0	2,000	2,000
	140100	132001	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	0	1,000	1,000
	140100	132001	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	222	222
	140100	132001	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	190,864	190,864
	140100	132001	720	60	140100 - Designated Tuition	720 - O and M Pool	0	70,690	70,690
	140100	132001	710	60	140100 - Designated Tuition	710 - Travel Pool	0	4,000	4,000
	140100	132001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	56,256	56,256
							0	**325,032**	**325,032**
	184500	132001	720	60	184500 - Sam Houston Press	720 - O and M Pool	0	350,000	350,000
							0	**350,000**	**350,000**
133000 - IMC - Digital	140100	133000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	3,500	3,500
	140100	133000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	573,296	573,296
	140100	133000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	127,752	127,752
	140100	133000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	170,755	170,755
	140100	133000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	5,000	5,000
	140100	133000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	9,800	9,800
							0	**890,103**	**890,103**
	150200	133000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	61,541	61,541
	150200	133000	701000	60	150200 - Distance Learning	701000 - Prof Administrative Employees	0	4	4
	150200	133000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	0	2,660	2,660
	150200	133000	701501	60	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	50,928	50,928
	150200	133000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	0	36,841	36,841
							0	**151,974**	**151,974**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	170200	133000	701	60	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	13,000	13,000
	170200	133000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	41,208	41,208
							0	**54,208**	**54,208**
134000 - IMC - Marketing Brand Management	110100	134000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	3	3
	110100	134000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	66,079	66,079
							0	**66,082**	**66,082**
	140001	134000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	0	17,273	17,273
	140001	134000	701000	60	140001 - Designated Investments	701000 - Prof Administrative Employees	0	1	1
	140001	134000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	0	5,364	5,364
	140001	134000	702200	60	140001 - Designated Investments	702200 - Longevity Pay	0	451	451
							0	**23,089**	**23,089**
	140100	134000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	154,512	154,512
	140100	134000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
							0	**155,412**	**155,412**
	170200	134000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	1,340	1,340
	170200	134000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	45,456	45,456
	170200	134000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	15,000	15,000
							0	**61,796**	**61,796**
137000 - IMC - Athletics Communications	170200	137000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	360	360
	170200	137000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	70,000	70,000
	170200	137000	720	91	170200 - Athletic Fee	720 - O and M Pool	0	83,250	83,250
	170200	137000	750	91	170200 - Athletic Fee	750 - Utilities Pool	0	1,750	1,750
	170200	137000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	0	215,640	215,640
	170200	137000	710	91	170200 - Athletic Fee	710 - Travel Pool	0	15,000	15,000
							0	**386,000**	**386,000**
TOTAL - 13 - OFFICE OF INTEGRATED MARKETING COMM							**0**	**5,855,711**	**5,855,711**
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	2,066,870	1,834,256	(232,614)
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	175,000	275,000	100,000
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	750,000	700,000	(50,000)
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	327,816	295,684	(32,132)
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	261,632	1,360,241	1,098,609
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	42,000	38,000	(4,000)
							3,625,318	**4,505,181**	**879,863**
	180200	150001	741	91	180200 - Dining	741 - New Initiatives Pool	443,000	0	(443,000)
							443,000	**0**	**(443,000)**
	190000	150001	741	91	190000 - University Bookstore	741 - New Initiatives Pool	700,000	0	(700,000)
							700,000	**0**	**(700,000)**
150002 - Sports Information	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	16,250	0	(16,250)
	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	750	0	(750)
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	5,000	0	(5,000)
							22,000	**0**	**(22,000)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
150003 - Football	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	46,802	56,570	9,768
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	750	(250)
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	359,000	359,000	0
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,247,796	1,420,768	172,972
	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	19,300	19,300	0
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	350,000	355,000	5,000
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,200	5,000	(200)
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	400,000	515,250	115,250
							2,429,098	**2,731,638**	**302,540**
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,678,598	1,230,798	(447,800)
							1,678,598	**1,230,798**	**(447,800)**
	170200	150004	760	91	170200 - Athletic Fee	760 - Scholarship Pool	158,902	568,702	409,800
							158,902	**568,702**	**409,800**
150005 - Men's Basketball	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	445,000	618,000	173,000
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,600	4,000	(1,600)
	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	5,600	5,600	0
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	110,000	125,000	15,000
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	239,500	239,500	0
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	100,000	120,000	20,000
							906,200	**1,112,600**	**206,400**
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	25,000	366,500	341,500
							25,000	**366,500**	**341,500**
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	328,500	25,000	(303,500)
							328,500	**25,000**	**(303,500)**
150007 - Baseball	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	134,000	134,000	0
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	107,000	110,000	3,000
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	50,500	70,500	20,000
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	397,056	408,672	11,616
	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	5,600	5,600	0
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,800	800
							696,656	**732,072**	**35,416**
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	286,650	298,350	11,700
							286,650	**298,350**	**11,700**
150009 - Track	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	70,500	90,500	20,000
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	6,200	6,400	200
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	263,224	270,976	7,752
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	85,000	90,000	5,000
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	129,000	129,000	0
							562,524	**595,476**	**32,952**
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Pool	749,700	780,300	30,600
							749,700	**780,300**	**30,600**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	50,000	50,000	0
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	300,000	475,000	175,000
							350,000	**525,000**	**175,000**
150012 - Women's Soccer	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	1,000	520
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	67,700	67,700	0
	170200	150012	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	157,416	158,016	600
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Pool	32,000	52,000	20,000
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	50,000	65,000	15,000
							315,996	**352,116**	**36,120**
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Pool	343,000	357,000	14,000
							343,000	**357,000**	**14,000**
150014 - Golf	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	35,600	65,600	30,000
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	141,640	177,400	35,760
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	1,600	(800)
	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	5,600	5,600	0
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	44,200	44,200	0
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	50,000	62,500	12,500
							279,640	**357,100**	**77,460**
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	229,500	258,000	28,500
							229,500	**258,000**	**28,500**
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	448,000	498,000	50,000
	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	2,000	2,000	0
							450,000	**500,000**	**50,000**
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	100,000	200,000	100,000
							100,000	**200,000**	**100,000**
150018 - Volleyball	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	31,600	51,600	20,000
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	46,000	48,000	2,000
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	63,200	63,200	0
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	135,432	138,664	3,232
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,600	4,800	200
							289,132	**314,564**	**25,432**
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	294,000	306,000	12,000
							294,000	**306,000**	**12,000**
150020 - Women's Basketball	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	300	(200)
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	95,000	105,000	10,000
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	364,488	417,576	53,088
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	3,000	600
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	42,000	62,200	20,200
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	157,500	157,500	0
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
							669,988	**753,676**	**83,688**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	405,000	420,000	15,000
							405,000	**420,000**	**15,000**
150022 - Softball	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	157,224	160,456	3,232
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	60,000	65,000	5,000
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	50,200	70,200	20,000
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	99,500	99,500	0
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,200	200
							377,324	**405,756**	**28,432**
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	294,000	306,000	12,000
							294,000	**306,000**	**12,000**
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	221,600	231,200	9,600
							221,600	**231,200**	**9,600**
150028 - Tennis	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	40,000	40,000	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	14,800	29,800	15,000
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	35,000	38,000	3,000
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,000	1,200	200
	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	69,460	72,000	2,540
							168,560	**189,300**	**20,740**
150029 - Bowling	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	83,008	85,500	2,492
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only	8,100	8,100	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,400	1,600	200
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	69,000	60,000	(9,000)
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	25,800	25,000	(800)
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	25,000	26,000	1,000
							212,508	**206,400**	**(6,108)**
150030 - Training	170200	150030	720	91	170200 - Athletic Fee	720 - O and M Pool	0	5,000	5,000
							0	**5,000**	**5,000**
150032 - Marketing and Promotions Ath	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	39,000	0	(39,000)
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Pool	10,000	0	(10,000)
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	0	(1,000)
							50,000	**0**	**(50,000)**
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	155,000	175,000	20,000
							155,000	**175,000**	**20,000**
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	102,500	120,000	17,500
							102,500	**120,000**	**17,500**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Pool	4,000	7,500	3,500
							4,000	**7,500**	**3,500**
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	0	1,139,500	1,139,500
							0	**1,139,500**	**1,139,500**
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	0	5,000	5,000
							0	**5,000**	**5,000**
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	210,600	210,600	0
							210,600	**210,600**	**0**
TOTAL - 15 - ATHLETICS							**18,259,494**	**20,416,329**	**2,156,835**
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	268,956	275,304	6,348
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	207,444	219,384	11,940
	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	5,400	5,400
							476,400	**500,088**	**23,688**
	120400	200000	770	10	120400 - HEF	770 - Capital Outlay Pool	300,000	0	(300,000)
							300,000	**0**	**(300,000)**
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	211,128	275,112	63,984
	140100	200000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,500	10,500	0
	140100	200000	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,500	6,000	4,500
	140100	200000	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	370	(130)
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	125,218	120,848	(4,370)
							348,846	**412,830**	**63,984**
	150101	200000	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	33,150	33,150	0
							33,150	**33,150**	**0**
	150210	200000	720	40	150210 - DLF Sciences	720 - O and M Pool	20,908	78,062	57,154
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	72,500	72,500	0
							93,408	**150,562**	**57,154**
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	17,095	29,083	11,988
							17,095	**29,083**	**11,988**
	150101	200002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,257	1,257	0
							1,257	**1,257**	**0**
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,873	3,873	0
							3,873	**3,873**	**0**
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	873,012	873,012	0
							873,012	**873,012**	**0**
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	149,056	149,648	592
							149,056	**149,648**	**592**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
200009 - COSET Teaching Assistant	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	915,973	915,973	0
	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
							1,009,171	**1,009,171**	**0**
	150210	200009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	5,000	1,000	(4,000)
	150210	200009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	309,438	309,438	0
							314,438	**310,438**	**(4,000)**
200010 - COSET Overload Faculty	140100	200010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	100,000	0	(100,000)
	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	60,000	160,000	100,000
							160,000	**160,000**	**0**
200011 - COSET Pool Faculty	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	552,660	552,660
	140100	200011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	709,155	0	(709,155)
							709,155	**552,660**	**(156,495)**
200013 - COSET New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	259,920	259,920
							0	**259,920**	**259,920**
	140100	200013	744	10	140100 - Designated Tuition	744 - Fixed Cost	1,500	0	(1,500)
							1,500	**0**	**(1,500)**
200014 - Forensic Science PHD - Digital	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Pool	120,000	120,000	0
	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	480,000	459,996	(20,004)
	140100	200014	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	20,004	20,004
							600,000	**600,000**	**0**
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	284,552	56,257	(228,295)
							284,552	**56,257**	**(228,295)**
200016 - COSET Staff Reserve	110100	200016	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	22,810	19,711	(3,099)
							22,810	**19,711**	**(3,099)**
201000 - School of Agricultural Sciences	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	56,712	56,712
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,744	94,392	3,648
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,363,662	1,470,960	107,298
							1,454,406	**1,622,064**	**167,658**
	140100	201000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	54,528	0	(54,528)
	140100	201000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,752	20,448	696
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	127,710	127,710
							74,280	**148,158**	**73,878**
	150101	201000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	42,570	42,570	0
							42,570	**42,570**	**0**
	150210	201000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	23,462	17,001	(6,461)
	150210	201000	700801	10	150210 - DLF Sciences	700801 - Teaching	68,004	70,056	2,052
							91,466	**87,057**	**(4,409)**
	151405	201000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	53,000	53,000
							0	**53,000**	**53,000**
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0
							6,000	**6,000**	**0**
201002 - University Farm	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	68,122	68,122	0
	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,970	1,970	0
							70,092	**70,092**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
201007 - Rodeo Activities	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	2,000	3,000	1,000
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	201,000	178,242	(22,758)
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	15,000	0
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,000	12,000	0
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	220,000	240,000	20,000
							450,000	**448,242**	**(1,758)**
201009 - AG Sciences	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	201009	720	10	140100 - Designated Tuition	720 - O and M Pool	11,000	11,000	0
	140100	201009	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,000	2,000	0
							17,000	**17,000**	**0**
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	1,500	1,500	0
							1,500	**1,500**	**0**
201101 - Agriculture Business	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Pool	8,992	8,992	0
	140100	201101	710	10	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							11,992	**11,992**	**0**
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
	140100	201102	710	10	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							5,000	**5,000**	**0**
201103 - Agriculture Engineering & Tech	140100	201103	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							12,000	**12,000**	**0**
201104 - Animal Sciences	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	15,067	15,067	0
	140100	201104	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
							25,067	**25,067**	**0**
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	25,310	25,310	0
							25,310	**25,310**	**0**
201106 - Plant & Soil Sciences	140100	201106	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	16,000	16,000	0
							22,000	**22,000**	**0**
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	200	200	0
							200	**200**	**0**
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	100	100	0
							100	**100**	**0**
201200 - Engineering Tech	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,776	84,288	1,512
	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	685,494	899,316	213,822
							768,270	**983,604**	**215,334**
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,000	5,000	(2,000)
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	184,176	0	(184,176)
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	12,000	7,000
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	66,618	63,118	(3,500)
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	63,576	66,048	2,472
							327,258	**147,054**	**(180,204)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150101	201200	700801	10	150101 - Institutional Services Fee	700801 - Teaching	143,082	147,240	4,158
							143,082	**147,240**	**4,158**
	151405	201200	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	40,112	40,112
							0	**40,112**	**40,112**
202000 - Dept of Biological Sciences	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	123,866	128,760	4,894
	110100	202000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,963,656	2,018,322	54,666
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	188,073	192,166	4,093
							2,275,595	**2,339,248**	**63,653**
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	130,780	127,780	(3,000)
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	32,000	32,000	0
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	202000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	13,000	3,000
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	120,072	124,608	4,536
							297,352	**301,888**	**4,536**
	150210	202000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	72,576	74,760	2,184
	150210	202000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	1,420	1,420	0
	150210	202000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	25,039	19,596	(5,443)
							99,035	**95,776**	**(3,259)**
	151405	202000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	60,170	60,170
							0	**60,170**	**60,170**
202006 - Natural Science History Museum	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	5,000	(10,000)
	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	20,000	10,000
							25,000	**25,000**	**0**
203000 - Dept of Chemistry	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,512	54,624	2,112
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,976	93,600	3,624
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,054,476	1,063,062	8,586
							1,196,964	**1,211,286**	**14,322**
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	61,975	61,975	0
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,952	43,440	1,488
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	52,000	52,000	0
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	98,550	100,134	1,584
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							260,254	**263,326**	**3,072**
	150101	203000	701001	10	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	51,000	53,040	2,040
							51,000	**53,040**	**2,040**
	151405	203000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	36,068	36,068
							0	**36,068**	**36,068**
204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,203,327	1,530,558	327,231
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	136,776	139,816	3,040
							1,340,103	**1,670,374**	**330,271**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	105,263	105,263	0
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	278,433	0	(278,433)
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
							426,510	**148,077**	**(278,433)**
	150210	204000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	54,360	55,992	1,632
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	140,004	140,004	0
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	67,056	59,398	(7,658)
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	800	800	0
							262,220	**256,194**	**(6,026)**
	151405	204000	720	30	151405 - College of Science Program Fee	720 - O and M Pool	0	32,574	32,574
							0	**32,574**	**32,574**
205000 - Dept of Environmental & Geosciences	110100	205000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,184,238	1,154,052	(30,186)
	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,488	65,520	10,032
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,016	46,800	5,784
							1,280,742	**1,266,372**	**(14,370)**
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	30,565	48,565	18,000
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	28,000	10,000	(18,000)
							93,342	**93,342**	**0**
	151405	205000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	35,900	35,900
							0	**35,900**	**35,900**
205003 - QEP Quality Enhancement Plan	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	31,990	29,490	(2,500)
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	7,500	2,500
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	3,400	3,400	0
							40,390	**40,390**	**0**
206000 - Dept of Mathematics and Statistics	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,464	92,976	1,512
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,333,481	2,418,687	85,206
							2,424,945	**2,511,663**	**86,718**
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,242	79,242	0
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,887	1,887	0
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	393,606	404,982	11,376
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	49,300	49,300	0
							544,035	**555,411**	**11,376**
	150101	206000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	43,992	45,378	1,386
							43,992	**45,378**	**1,386**
207000 - Dept of Physics & Astronomy	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	817,038	844,074	27,036
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,860	47,548	688
							863,898	**891,622**	**27,724**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	110,016	113,436	3,420
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,409	29,409	0
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	5,000	10,000	5,000
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	60,000	55,000	(5,000)
							218,617	**222,037**	**3,420**
	151405	207000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	26,728	26,728
							0	**26,728**	**26,728**
TOTAL - 20 - COLLEGE OF SCI & ENGINEERING TECH							**20,768,110**	**21,297,686**	**529,576**
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	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	61,561	36,969	(24,592)
	110100	220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,475	0	(4,475)
	110100	220000	701900	40	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,000	1,000
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	516,384	690,336	173,952
	110100	220000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	20,000	20,000
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	436,392	409,680	(26,712)
							1,026,318	**1,165,491**	**139,173**
	120400	220000	770	10	120400 - HEF	770 - Capital Outlay Pool	136,500	0	(136,500)
							136,500	**0**	**(136,500)**
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	280,292	281,069	777
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	851	888	37
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,050	11,050	0
	140100	220000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	4,248	3,756	(492)
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	67,520	67,520	0
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	135,624	184,752	49,128
							499,585	**549,035**	**49,450**
	150101	220000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,800	6,800	0
							6,800	**6,800**	**0**
	150260	220000	720	40	150260 - DLF College of Arts & Media	720 - O and M Pool	109,079	0	(109,079)
							109,079	**0**	**(109,079)**
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,300	15,300	0
							15,300	**15,300**	**0**
220002 - CAM Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	362,507	362,507	0
							362,507	**362,507**	**0**
220004 - CAM GA/TA & Scholarship	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	50,000	50,000	0
	140100	220004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	228,460	218,460	(10,000)
	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	90,000	100,000	10,000
							368,460	**368,460**	**0**
	150260	220004	701402	10	150260 - DLF College of Arts & Media	701402 - Graduate Assistant Non Teaching	69,000	66,500	(2,500)
	150260	220004	700802	10	150260 - DLF College of Arts & Media	700802 - Assistant Instructor	30,000	35,000	5,000
	150260	220004	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	5,000	2,500	(2,500)
							104,000	**104,000**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
220005 - CAM Overload	110100	220005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	7,161	0	(7,161)
							7,161	**0**	**(7,161)**
	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	50,000	50,000	0
	140100	220005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	50,000	50,000	0
							100,000	**100,000**	**0**
	150260	220005	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	6,000	16,000	10,000
	150260	220005	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	21,000	19,000	(2,000)
	150260	220005	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	9,315	12,075	2,760
							36,315	**47,075**	**10,760**
220006 - CAM Lecture Pool	110100	220006	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	88,693	88,693
							0	**88,693**	**88,693**
	140100	220006	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	593,176	0	(593,176)
	140100	220006	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	110,550	703,726	593,176
							703,726	**703,726**	**0**
	150101	220006	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	11,464	11,464	0
							11,464	**11,464**	**0**
	150260	220006	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	48,300	76,245	27,945
	150260	220006	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	54,450	219,734	165,284
	150260	220006	700800	10	150260 - DLF College of Arts & Media	700800 - Faculty Academic Employees	85,550	0	(85,550)
							188,300	**295,979**	**107,679**
220008 - CAM Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	190,890	200,070	9,180
	110100	220008	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	81,075	63,150	(17,925)
							271,965	**263,220**	**(8,745)**
220009 - CAM Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	287,627	(33,708)
							321,335	**287,627**	**(33,708)**
220010 - GPAC Box Office	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,759	35,590	831
							34,759	**35,590**	**831**
	140100	220010	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
							10,000	**0**	**(10,000)**
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	15,617	22,754	7,137
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	374	375	1
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	10,849	49,871	39,022
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	8,200	7,000	(1,200)
	152050	220010	701400	40	152050 - GPAC Box Office	701400 - Student Employees	0	20,000	20,000
							35,040	**100,000**	**64,960**
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	3,488	3,816	328
							3,488	**3,816**	**328**
220012 - CAM New Initiatives	140100	220012	744	10	140100 - Designated Tuition	744 - Fixed Cost	3,331	0	(3,331)
							3,331	**0**	**(3,331)**
221000 - Dept of Art	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,923	119,547	2,624
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,388,232	1,346,490	(41,742)
							1,505,155	**1,466,037**	**(39,118)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,369	1,406	37
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,500	25,500	0
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	92,343	92,889	546
							154,212	**154,795**	**583**
	150101	221000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	180,036	183,060	3,024
							180,036	**183,060**	**3,024**
	150205	221000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	47,186	47,186
	150205	221000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	147,456	147,456
							0	**194,642**	**194,642**
	150260	221000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	10,253	10,437	184
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	4,575	4,665	90
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	260	246	(14)
							18,094	**18,354**	**260**
	187001	221000	720	90	187001 - Animation Creation Camp	720 - O and M Pool	3,600	2,400	(1,200)
							3,600	**2,400**	**(1,200)**
221001 - Art Gallery	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Pool	19,918	19,918	0
	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,048	43,320	1,272
							66,966	**68,238**	**1,272**
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	853,794	851,258	(2,536)
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,038	36,115	1,077
							888,832	**887,373**	**(1,459)**
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	54,430	25,000	(29,430)
	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	962	962	0
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	128,188	157,618	29,430
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	92,136	93,936	1,800
							289,316	**291,116**	**1,800**
	150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,686	2,771	85
	150260	222002	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	222002	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	231	245	14
	150260	222002	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	4,778	4,925	147
							10,701	**10,947**	**246**
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,903,446	1,960,112	56,666
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	178,641	184,204	5,563
							2,082,087	**2,144,316**	**62,229**
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,032	47,424	1,392
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	232,984	232,984	0
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,335	55,335	0
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	202,963	(37)
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,294	2,331	37
	140100	223000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							589,645	**591,037**	**1,392**
	150101	223000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	121,500	125,154	3,654
							121,500	**125,154**	**3,654**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150260	223000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	7,406	7,582	176
	150260	223000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	18,495	19,077	582
	150260	223000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	515	400	(115)
							29,422	**30,065**	**643**
	150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	55,188	1,620
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	16,640	16,640	0
							70,208	**71,828**	**1,620**
223001 - Band	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	0	(1,000)
	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	92,038	91,840	(198)
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	142,270	142,270	0
							271,000	**269,802**	**(1,198)**
223002 - Pep Band	170400	223002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	20,000	20,000	0
	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,700	13,456	(244)
							33,700	**33,456**	**(244)**
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	160,000	142,000	(18,000)
							160,000	**142,000**	**(18,000)**
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	418,698	380,052	(38,646)
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,405	91,609	1,204
							509,103	**471,661**	**(37,442)**
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	44,000	44,000	0
	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	67,255	67,218	(37)
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	481	518	37
	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	11,557	11,557	0
							131,793	**131,793**	**0**
	150260	225000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	225000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	159	159	0
	150260	225000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	5,403	5,567	164
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,902	2,956	54
							11,470	**11,688**	**218**
	187000	225000	720	90	187000 - Dance Camps and Festivals	720 - O and M Pool	500	500	0
							500	**500**	**0**
286000 - Dept of Mass Communication	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,944	71,914	6,970
	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,298,880	1,329,898	31,018
							1,363,824	**1,401,812**	**37,988**
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,240	12,240	0
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	89,069	90,921	1,852
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,221	1,295	74
							112,530	**114,456**	**1,926**
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	117,792	121,356	3,564
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	39,465	39,465	0
							157,257	**160,821**	**3,564**
	150260	286000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	119	200	81
	150260	286000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	4,093	5,868	1,775
	150260	286000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	8,856	14,078	5,222
							16,074	**23,152**	**7,078**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	53,568	0
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,500	17,500	0
							71,068	**71,068**	**0**
286001 - Houstonian	180500	286001	720	90	180500 - Houstonian	720 - O and M Pool	5,889	0	(5,889)
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Pool	111	0	(111)
							6,000	**0**	**(6,000)**
TOTAL - 22 - COLLEGE OF ARTS AND MEDIA							**13,209,526**	**13,580,354**	**370,828**
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	3,861	5,229	1,368
	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	78,444	81,270	2,826
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	96,756	159,696	62,940
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	229,656	193,749	(35,907)
							408,717	**439,944**	**31,227**
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	44,228	44,228	0
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	483,454	502,416	18,962
	140100	230000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	58,488	0	(58,488)
	140100	230000	700801	40	140100 - Designated Tuition	700801 - Teaching	68,535	0	(68,535)
							654,705	**546,644**	**(108,061)**
	150101	230000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	112,500	52,500	(60,000)
							112,500	**52,500**	**(60,000)**
	150220	230000	770	40	150220 - DLF Business Administration	770 - Capital Outlay Pool	50,000	50,000	0
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	10,692	66,576	55,884
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	1,500	3,206	1,706
	150220	230000	700901	40	150220 - DLF Business Administration	700901 - Faculty Non Teaching	5,000	0	(5,000)
	150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	30,000	59,221	29,221
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	82,896	123,195	40,299
	150220	230000	720	40	150220 - DLF Business Administration	720 - O and M Pool	911,714	517,940	(393,774)
	150220	230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	150,000	100,000	(50,000)
							1,241,802	**920,138**	**(321,664)**
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Pool	12,000	12,000	0
							12,000	**12,000**	**0**
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	23,000	25,000	2,000
							23,000	**25,000**	**2,000**
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Pool	15,000	20,000	5,000
							15,000	**20,000**	**5,000**
	157035	230000	710	10	157035 - Study Abroad COBA - Germany	710 - Travel Pool	23,000	0	(23,000)
							23,000	**0**	**(23,000)**
	157059	230000	710	10	157059 - COBA - Study Abroad UK	710 - Travel Pool	0	28,000	28,000
							0	**28,000**	**28,000**
	188002	230000	720	90	188002 - COBA Career Fair	720 - O and M Pool	18,500	18,500	0
							18,500	**18,500**	**0**
230001 - COBA Contingency	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	98,142	126,238	28,096
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	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	666	592	(74)
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	25,000	5,000
							143,808	**176,830**	**33,022**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	18,572	119,912	101,340
							18,572	**119,912**	**101,340**
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	75,071	279,393	204,322
							75,071	**279,393**	**204,322**
	150101	230002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	58,698	84,420	25,722
							58,698	**84,420**	**25,722**
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**
	150220	230003	700801	10	150220 - DLF Business Administration	700801 - Teaching	217,000	275,000	58,000
	150220	230003	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	69,440	82,500	13,060
							286,440	**357,500**	**71,060**
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	52,000	52,000	0
							52,000	**52,000**	**0**
230008 - COBA Overload Faculty	140100	230008	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	20,000	40,000	20,000
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	300,000	180,000	(120,000)
							320,000	**220,000**	**(100,000)**
	150220	230008	700801	10	150220 - DLF Business Administration	700801 - Teaching	64,000	56,000	(8,000)
	150220	230008	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	20,480	16,800	(3,680)
							84,480	**72,800**	**(11,680)**
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	200,000	200,000	0
							200,000	**200,000**	**0**
	150220	230009	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	2,401	2,401
	150220	230009	700804	10	150220 - DLF Business Administration	700804 - Teaching - Lecture Pool	0	8,001	8,001
							0	**10,402**	**10,402**
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	13,816	13,744	(72)
							13,816	**13,744**	**(72)**
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	65,000	65,000	0
							65,000	**65,000**	**0**
230015 - COBA New Initiatives	140100	230015	744	10	140100 - Designated Tuition	744 - Fixed Cost	11,022	0	(11,022)
							11,022	**0**	**(11,022)**
230016 - Center for Building Business Prof	140100	230016	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	230016	720	40	140100 - Designated Tuition	720 - O and M Pool	15,000	0	(15,000)
							20,000	**0**	**(20,000)**
	150220	230016	701400	40	150220 - DLF Business Administration	701400 - Student Employees	0	2,000	2,000
	150220	230016	710	40	150220 - DLF Business Administration	710 - Travel Pool	0	3,000	3,000
	150220	230016	720	40	150220 - DLF Business Administration	720 - O and M Pool	0	5,000	5,000
							0	**10,000**	**10,000**
230017 - Center for Entrepreneurship	150220	230017	720	40	150220 - DLF Business Administration	720 - O and M Pool	0	5,000	5,000
							0	**5,000**	**5,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	922,140	948,816	26,676
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,712	46,176	1,464
							966,852	**994,992**	**28,140**
	140100	231000	720	10	140100 - Designated Tuition	720 - O and M Pool	12,917	11,275	(1,642)
	140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,121,040	1,119,978	(1,062)
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,100	30,800	700
	140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
							1,176,797	**1,174,793**	**(2,004)**
	150101	231000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	408,024	407,610	(414)
							408,024	**407,610**	**(414)**
	150220	231000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	17,585	17,585
							0	**17,585**	**17,585**
	188003	231000	720	90	188003 - Meet the Firms - Accounting	720 - O and M Pool	0	8,000	8,000
							0	**8,000**	**8,000**
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	551,484	490,230	(61,254)
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,832	49,392	1,560
							599,316	**539,622**	**(59,694)**
	140100	232000	720	10	140100 - Designated Tuition	720 - O and M Pool	16,115	14,308	(1,807)
	140100	232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	66,114	68,238	2,124
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,100	28,600	(1,500)
	140100	232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							133,106	**131,923**	**(1,183)**
	150101	232000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,141,776	1,155,024	13,248
							1,141,776	**1,155,024**	**13,248**
	150220	232000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	9,939	9,939
							0	**9,939**	**9,939**
233000 - Dept of Business Admin & Ent	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,016	41,016	0
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,708,002	1,770,894	62,892
							1,749,018	**1,811,910**	**62,892**
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,900	57,200	1,300
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,184	1,221	37
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,038,582	1,048,914	10,332
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	14,301	17,391	3,090
							1,123,967	**1,138,726**	**14,759**
	150101	233000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	275,616	284,670	9,054
							275,616	**284,670**	**9,054**
	150220	233000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	38,648	38,648
	150220	233000	701501	10	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	0	42,000	42,000
	150220	233000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	13,440	13,440
							0	**94,088**	**94,088**
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,361,448	1,484,784	123,336
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,184	45,744	1,560
							1,405,632	**1,530,528**	**124,896**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	234000	720	10	140100 - Designated Tuition	720 - O and M Pool	36,358	32,841	(3,517)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,986,597	1,895,382	(91,215)
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	53,750	57,200	3,450
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,147	(111)
							2,097,963	**2,006,570**	**(91,393)**
	150220	234000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	27,966	27,966
							0	**27,966**	**27,966**
234001 - COBA Innovation and Technology Lab	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Pool	1,889	0	(1,889)
	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Pool	111	0	(111)
							2,000	**0**	**(2,000)**
	150220	234001	750	40	150220 - DLF Business Administration	750 - Utilities Pool	0	111	111
	150220	234001	720	40	150220 - DLF Business Administration	720 - O and M Pool	0	9,889	9,889
							0	**10,000**	**10,000**
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,000	51,624	1,624
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,168	52,848	1,680
							101,168	**104,472**	**3,304**
	140100	235000	720	10	140100 - Designated Tuition	720 - O and M Pool	13,887	13,887	0
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	139,128	143,304	4,176
	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
							165,200	**169,376**	**4,176**
	151400	235000	720	10	151400 - PGAPGM Fee	720 - O and M Pool	110,000	122,000	12,000
	151400	235000	710	10	151400 - PGAPGM Fee	710 - Travel Pool	10,000	10,000	0
							120,000	**132,000**	**12,000**
236000 - Executive MBA	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	68,424	0	(68,424)
	153000	236000	720	10	153000 - Executive MBA Program	720 - O and M Pool	0	213,000	213,000
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Pool	166,436	0	(166,436)
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	18,500	0	(18,500)
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	2,640	0	(2,640)
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Pool	1,000	0	(1,000)
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	7,000	0
							264,000	**220,000**	**(44,000)**
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	10,000	9,000	(1,000)
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Pool	4,000	0	(4,000)
	180900	236001	760	80	180900 - Graduate School Banking	760 - Scholarship Pool	0	1,000	1,000
							14,000	**10,000**	**(4,000)**
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	39,800	55,800	16,000
	182700	236001	710	90	182700 - Smith Hutson Banking	710 - Travel Pool	0	4,000	4,000
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
							40,000	**60,000**	**20,000**
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training	720 - O and M Pool	10,000	10,000	0
							10,000	**10,000**	**0**
237001 - Center for Bus and Eco Development	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
							12,000	**12,000**	**0**
	140100	237001	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	24,532	(5,000)
	140100	237001	710	30	140100 - Designated Tuition	710 - Travel Pool	0	5,000	5,000
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
							33,831	**33,831**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	160,016	224,440	64,424
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,683	0	(12,683)
	110100	237999	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	0	12,683	12,683
							172,699	**237,123**	**64,424**
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	222	370	148
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,000	0	(58,000)
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	34,351	34,203	(148)
							92,573	**34,573**	**(58,000)**
TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION							**17,041,832**	**17,175,211**	**133,379**
24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	239,894	101,880	(138,014)
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	126,759	223,930	97,171
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	26,046	28,734	2,688
							392,699	**354,544**	**(38,155)**
	120400	240000	770	10	120400 - HEF	770 - Capital Outlay Pool	100,000	0	(100,000)
							100,000	**0**	**(100,000)**
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	25,991	25,991
							0	**25,991**	**25,991**
	150101	240000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	8,000	0	(8,000)
	150101	240000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	16,659	5,000	(11,659)
	150101	240000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	2,000	2,000	0
	150101	240000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	82,008	0	(82,008)
							108,667	**7,000**	**(101,667)**
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	32,508	161,952	129,444
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	560	1,800	1,240
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0	84,398	84,398
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	10,403	71,697	61,294
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	0	13,173	13,173
	150230	240000	820000	40	150230 - DLF Criminal Justice	820000 - Non Mandatory Transfer In	(253,927)	0	253,927
							(210,456)	**333,020**	**543,476**
	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	28,000	(10,000)
	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	**45,000**	**(10,000)**
	188301	240000	720	92	188301 - COCJ Student Initiatives	720 - O and M Pool	0	15,000	15,000
							0	**15,000**	**15,000**
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	**444,424**	**0**
240009 - COCJ Professional Development and T	140100	240009	720	40	140100 - Designated Tuition	720 - O and M Pool	0	5,000	5,000
	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	6,500	13,500	7,000
							6,500	**18,500**	**12,000**
240012 - COCJ Overload Faculty	110100	240012	700801	10	110100 - E and G Fund 0001	700801 - Teaching	30,000	0	(30,000)
							30,000	**0**	**(30,000)**
	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	0	9,000	9,000
							0	**9,000**	**9,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	16,800	8,400	(8,400)
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	60,000	30,000	(30,000)
							76,800	**38,400**	**(38,400)**
240013 - COCJ Pool Faculty	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	176,483	102,814	(73,669)
							176,483	**102,814**	**(73,669)**
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	83,687	83,935	248
	150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	418,435	422,334	3,899
							502,122	**506,269**	**4,147**
240014 - COCJ Dean Travel	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	8,000	14,000	6,000
	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	750	1,000	250
							8,750	**15,000**	**6,250**
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	75,204	75,204
							0	**75,204**	**75,204**
	150206	240016	741	10	150206 - DLF Innovation	741 - New Initiatives Pool	66,000	0	(66,000)
							66,000	**0**	**(66,000)**
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	0	1,994,000	1,994,000
							0	**1,994,000**	**1,994,000**
240018 - COCJ International Programs	110100	240018	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,854	0	(42,854)
							42,854	**0**	**(42,854)**
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Pool	3,500	3,500	0
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							13,500	**13,500**	**0**
240019 - COCJ Forensic Science Doctoral	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Pool	174,000	160,000	(14,000)
	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	508,424	425,340	(83,084)
	140100	240019	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	20,016	0	(20,016)
							702,440	**585,340**	**(117,100)**
	150230	240019	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	5,504	5,504
	150230	240019	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	0	55,044	55,044
							0	**60,548**	**60,548**
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	125,100	70,056	(55,044)
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	300,280	181,120	(119,160)
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Pool	144,017	145,000	983
							569,397	**396,176**	**(173,221)**
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	13,011	30,515	17,504
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	3,548	3,548
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	0	35,481	35,481
	150230	240020	760	80	150230 - DLF Criminal Justice	760 - Scholarship Pool	0	12,000	12,000
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	130,104	305,152	175,048
							143,115	**386,696**	**243,581**
240021 - COCJ Forensic Science Master	140100	240021	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	267,000	267,000
	140100	240021	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	273,294	0	(273,294)
	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	42,000	42,000	0
							315,294	**309,000**	**(6,294)**
240022 - Criminal Justice Master	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	105,300	95,960	(9,340)
	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Pool	48,000	48,000	0
							153,300	**143,960**	**(9,340)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	82,700	88,940	6,240
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	8,270	8,894	624
							90,970	**97,834**	**6,864**
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	50,040	0	(50,040)
							50,040	**0**	**(50,040)**
	150230	240023	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	0	50,058	50,058
	150230	240023	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	5,006	5,006
							0	**55,064**	**55,064**
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	0	1,942,000	1,942,000
							0	**1,942,000**	**1,942,000**
240025 - COCJ Victim Studies Master	150230	240025	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	6,005	6,005	0
	150230	240025	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	60,048	60,048	0
							66,053	**66,053**	**0**
240100 - Institute of Homeland Security	110100	240100	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0	20,000	20,000
	110100	240100	710	30	110100 - E and G Fund 0001	710 - Travel Pool	0	100,000	100,000
	110100	240100	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	0	33,600	33,600
	110100	240100	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	550,521	550,521
	110100	240100	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	1,376,550	1,376,550
	110100	240100	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	91,752	91,752
	110100	240100	700801	20	110100 - E and G Fund 0001	700801 - Teaching	0	27,942	27,942
							0	**2,200,365**	**2,200,365**
	110700	240100	770	30	110700 - ART IX 17.34 Homeland Sec Institute	770 - Capital Outlay Pool	20,000	0	(20,000)
	110700	240100	720	30	110700 - ART IX 17.34 Homeland Sec Institute	720 - O and M Pool	1,304,744	0	(1,304,744)
	110700	240100	701402	20	110700 - ART IX 17.34 Homeland Sec Institute	701402 - Graduate Assistant Non Teaching	15,000	0	(15,000)
	110700	240100	701501	30	110700 - ART IX 17.34 Homeland Sec Institute	701501 - Non Teaching Salaried Non Exempt	34,807	0	(34,807)
	110700	240100	710	30	110700 - ART IX 17.34 Homeland Sec Institute	710 - Travel Pool	100,000	0	(100,000)
	110700	240100	701001	30	110700 - ART IX 17.34 Homeland Sec Institute	701001 - Non Teaching Salaried Exempt	1,025,449	0	(1,025,449)
							2,500,000	**0**	**(2,500,000)**
240300 - Center for Intel. & Crime Analysis	110100	240300	710	20	110100 - E and G Fund 0001	710 - Travel Pool	0	25,000	25,000
	110100	240300	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	20,592	20,592
	110100	240300	720	20	110100 - E and G Fund 0001	720 - O and M Pool	0	221,967	221,967
	110100	240300	700801	20	110100 - E and G Fund 0001	700801 - Teaching	0	32,076	32,076
							0	**299,635**	**299,635**
241000 - College of Criminal Justice	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	103,726	120,751	17,025
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	8,000	3,000
							109,626	**129,651**	**20,025**
	150101	241000	710	10	150101 - Institutional Services Fee	710 - Travel Pool	0	10,281	10,281
							0	**10,281**	**10,281**
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,632	1,100	(532)
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	20,756	29,335	8,579
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	19,117	13,398	(5,719)
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	63,228	92,035	28,807
	181100	241000	720	90	181100 - University Hotel	720 - O and M Pool	44,515	13,380	(31,135)
							149,248	**149,248**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
241001 - COCJ Crimes	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	13,500	14,000	500
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	6,000	0
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	976,772	842,400	(134,372)
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	293,031	245,333	(47,698)
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	143,437	175,007	31,570
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	10,000	10,000	0
							1,450,000	**1,300,000**	**(150,000)**
241003 - COCJ Alumni	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,640	0	(65,640)
							65,640	**0**	**(65,640)**
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
							5,000	**0**	**(5,000)**
241004 - COCJ Marketing & Advertising	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	122,532	212,268	89,736
	110100	241004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	158,112	158,112
							122,532	**370,380**	**247,848**
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,000	25,000	9,000
	140100	241004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	82,260	82,260
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	30,000	40,000	10,000
							52,000	**153,260**	**101,260**
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**
241005 - COCJ Internships	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Pool	1,500	1,500	0
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	500	500	0
							2,000	**2,000**	**0**
241006 - CJ Student & Center Operations	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	13,002	0	(13,002)
							13,002	**0**	**(13,002)**
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	4,000	4,000	0
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	40,000	60,000	20,000
							44,000	**64,000**	**20,000**
242000 - Bill Blackwood LEMIT	110100	242000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	2,007,806	2,007,806
							0	**2,007,806**	**2,007,806**
	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	1,000	1,000	0
	120100	242000	770	30	120100 - LEMIT	770 - Capital Outlay Pool	0	1,406,843	1,406,843
	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	46,000	30,000	(16,000)
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	1,000	1,000	0
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,313	2,600	(2,713)
							53,313	**1,441,443**	**1,388,130**
242001 - Law Enforcement Mgt Inst	110100	242001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	355,524	355,524
	110100	242001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,000	45,000
							0	**400,524**	**400,524**
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Pool	500	500	0
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	22,000	22,000	0
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	337,896	0	(337,896)
	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	53,235	43,000	(10,235)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	2,000	2,000	0
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	119,931	0	(119,931)
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	9,310	0	(9,310)
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	36,888	0	(36,888)
							581,760	**67,500**	**(514,260)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
242003 - Major City Chiefs Initiative	110100	242003	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	6,012	6,012
	110100	242003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	36,780	36,780
							0	**42,792**	**42,792**
	120100	242003	700801	10	120100 - LEMIT	700801 - Teaching	35,708	0	(35,708)
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	6,012	0	(6,012)
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	13,113	0	(13,113)
							54,833	**0**	**(54,833)**
242005 - LEMIT TX Police Chief Series	110100	242005	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	97,428	97,428
							0	**97,428**	**97,428**
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	150,000	100,000	(50,000)
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	15,000	15,000	0
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	380	0	(380)
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,640	0	(16,640)
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	49,224	0	(49,224)
							238,744	**122,500**	**(116,244)**
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	10,000	10,000	0
							10,000	**10,000**	**0**
242007 - LEMIT Professional Development	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
							7,500	**7,500**	**0**
242009 - LEMIT Command Staff Program	110100	242009	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	50,712	50,712
							0	**50,712**	**50,712**
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	960	0	(960)
	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	0	(8,360)
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,904	0	(26,904)
							36,224	**0**	**(36,224)**
242010 - LEMIT New Chief Development	110100	242010	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	49,224	49,224
							0	**49,224**	**49,224**
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	0	(8,360)
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	960	0	(960)
	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	36,000	36,000	0
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,904	0	(26,904)
							72,224	**36,000**	**(36,224)**
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	41,000	41,000	0
							41,000	**41,000**	**0**
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	40,000	40,000	0
	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	5,200	5,200	0
							45,200	**45,200**	**0**
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	35,000	35,000	0
							35,000	**35,000**	**0**
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
							42,000	**42,000**	**0**
242015 - LEMIT Co Admin	110100	242015	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	109,495	109,495
	110100	242015	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	36,396	36,396
							0	**145,891**	**145,891**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	90,080	0	(90,080)
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	35,225	0	(35,225)
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,400	0	(2,400)
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	37,593	0	(37,593)
	120100	242015	720	30	120100 - LEMIT	720 - O and M Pool	17,674	7,060	(10,614)
							182,972	**7,060**	**(175,912)**
242018 - Constables Cont Ed	110100	242018	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	39,168	39,168
							0	**39,168**	**39,168**
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,080	0	(1,080)
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	38,016	0	(38,016)
	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	12,165	0	(12,165)
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	33,000	20,000	(13,000)
	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	3,000	3,000	0
							87,261	**23,000**	**(64,261)**
242019 - Newly Elected Constables	110100	242019	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	13,056	13,056
							0	**13,056**	**13,056**
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	4,055	0	(4,055)
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,080	0	(1,080)
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	12,672	0	(12,672)
	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	10,000	10,000	0
							27,807	**10,000**	**(17,807)**
242021 - Executive Issues	110100	242021	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	49,224	49,224
							0	**49,224**	**49,224**
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	49,224	0	(49,224)
	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	20,000	0	(20,000)
	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,640	0	(16,640)
							85,864	**0**	**(85,864)**
242024 - LEMIT Technology Center	110100	242024	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	71,424	71,424
							0	**71,424**	**71,424**
	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	30,000	17,802	(12,198)
							30,000	**17,802**	**(12,198)**
242025 - LEMIT LCC	110100	242025	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	96,024	96,024
							0	**96,024**	**96,024**
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	32,463	0	(32,463)
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,540	0	(1,540)
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	101,448	0	(101,448)
	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	2,000	2,000	0
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	932,724	883,495	(49,229)
							1,077,675	**892,995**	**(184,680)**
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	25,000	25,000	0
							25,000	**25,000**	**0**
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	127,000	144,000	17,000
	186700	243000	710	92	186700 - County Corrections	710 - Travel Pool	3,000	6,000	3,000
							130,000	**150,000**	**20,000**
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	88,000	84,500	(3,500)
	189600	243000	710	92	189600 - CMIT TPTA Juvenile	710 - Travel Pool	2,000	2,500	500
							90,000	**87,000**	**(3,000)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	196,600	181,600	(15,000)
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	189700	243000	700800	92	189700 - CMIT National Jail Leadership	700800 - Faculty Academic Employees	10,000	0	(10,000)
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	4,000	4,000	0
							225,000	**200,000**	**(25,000)**
243001 - CJC Administration	120200	243001	720	30	120200 - CMIT	720 - O and M Pool	53,908	63,309	9,401
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	39,809	25,000	(14,809)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	82,442	64,663	(17,779)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	3,600	3,000	(600)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	55,182	58,620	3,438
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	101,496	117,490	15,994
							336,437	**332,082**	**(4,355)**
243012 - CJC Correctional Mgmt Inst	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	72,571	74,762	2,191
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	234,532	247,512	12,980
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	101,380	100,000	(1,380)
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	7,030	10,090	3,060
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	88,968	91,656	2,688
	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	1,000	1,000	0
							505,481	**525,020**	**19,539**
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,600	7,876	(1,724)
	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	106,000	106,000	0
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,200	25,356	156
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	370	290	(80)
							141,170	**139,522**	**(1,648)**
243014 - CJC Probation Academy	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	0	(14,400)
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	28,000	28,000	0
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	30,805	30,805	0
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	90,792	93,552	2,760
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	4,610	1,560	(3,050)
							168,607	**153,917**	**(14,690)**
243017 - CMIT Juvenile Probation	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,145	15,145	0
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,490	1,560	70
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	40,416	41,640	1,224
	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	17,000	24,165	7,165
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	0	(14,400)
							88,451	**82,510**	**(5,941)**
243018 - CMIT County Corrections	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	35,080	42,194	7,114
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	93,336	96,672	3,336
	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	75,000	76,200	1,200
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,032	38,016	18,984
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	2,240	4,080	1,840
							224,688	**257,162**	**32,474**
243023 - CMIT Special Policy Issues	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	6,000	6,000	0
	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	20,000	11,109	(8,891)
	120200	243023	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	0	(14,400)
	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,592	2,592	0
							42,992	**19,701**	**(23,291)**
243024 - CMIT Res Services	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,160	19,328	(2,832)
	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	47,280	51,624	4,344
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	360	360	0
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	27,374	28,872	1,498
	120200	243024	720	30	120200 - CMIT	720 - O and M Pool	13,000	7,901	(5,099)
							110,174	**108,085**	**(2,089)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
248000 - Comp to Victims of Crime	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	45,408	45,408	0
	110100	248000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	38,247	38,247	0
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	30,022	30,022	0
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	28,548	30,140	1,592
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0
							148,840	**150,432**	**1,592**
250000 - Criminal Justice and Criminology	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,016	78,528	4,512
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,844,693	2,661,282	(183,411)
							2,918,709	**2,739,810**	**(178,899)**
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	17,500	7,500	(10,000)
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	132,264	231,066	98,802
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	63,500	57,500	(6,000)
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							218,264	**301,066**	**82,802**
	150101	250000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	230,166	331,722	101,556
							230,166	**331,722**	**101,556**
	150200	250000	700801	10	150200 - Distance Learning	700801 - Teaching	213,318	357,012	143,694
	150200	250000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	63,996	114,244	50,248
							277,314	**471,256**	**193,942**
	150230	250000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	12,000	12,000
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	45,296	3,600	(41,696)
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	150,984	0	(150,984)
							196,280	**15,600**	**(180,680)**
251000 - Department of Forensic Science	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	824,391	946,253	121,862
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,376	98,328	2,952
	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,387	63,696	2,309
							981,154	**1,108,277**	**127,123**
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	160,500	180,500	20,000
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	17,000	18,500	1,500
							177,500	**199,000**	**21,500**
	150230	251000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	8,000	8,000
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	2,400	2,400
							0	**10,400**	**10,400**
251003 - STAFS	110100	251003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	47,040	47,040
							0	**47,040**	**47,040**
	140100	251003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,224	0	(46,224)
							46,224	**0**	**(46,224)**
	150206	251003	702200	10	150206 - DLF Innovation	702200 - Longevity Pay	0	700	700
	150206	251003	701	10	150206 - DLF Innovation	701 - Fringe Benefits Pool	0	15,892	15,892
	150206	251003	701001	10	150206 - DLF Innovation	701001 - Non Teaching Salaried Exempt	0	50,912	50,912
							0	**67,504**	**67,504**
252000 - Department of Security Studies	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,720	40,920	1,200
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	263,700	511,818	248,118
							303,420	**552,738**	**249,318**
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	15,500	15,500	0
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							19,500	**19,500**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	148,212	73,008	(75,204)
	150200	252000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	0	23,363	23,363
	150200	252000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	44,464	0	(44,464)
							192,676	**96,371**	**(96,305)**
	150230	252000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	13,000	13,000
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	49,875	5,704	(44,171)
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	166,248	6,012	(160,236)
							216,123	**24,716**	**(191,407)**
253000 - Victim Studies	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,848	48,264	1,416
	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	390,996	407,039	16,043
							437,844	**455,303**	**17,459**
	140100	253000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	78,822	78,822
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,500	12,500	0
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	4,250	4,250	0
							16,750	**95,572**	**78,822**
	150230	253000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	0	8,000	8,000
	150230	253000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	60,529	2,400	(58,129)
	150230	253000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	201,762	0	(201,762)
							262,291	**10,400**	**(251,891)**
254000 - Forensic Training Center	110100	254000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	500,000	500,000
							0	**500,000**	**500,000**
TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE							**19,877,432**	**27,878,137**	**8,000,705**
26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	0	16,384	16,384
	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,076	114,323	30,247
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,512	111,576	11,064
	110100	260000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	62,243	0	(62,243)
							246,831	**242,283**	**(4,548)**
	120400	260000	770	40	120400 - HEF	770 - Capital Outlay Pool	39,500	0	(39,500)
							39,500	**0**	**(39,500)**
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,872	38,232	(5,640)
	140100	260000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	26,004	26,004
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	196,604	247,824	51,220
							244,476	**316,060**	**71,584**
	150101	260000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	11,182	0	(11,182)
	150101	260000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	45,000	55,000	10,000
	150101	260000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	9,302	20,500	11,198
							65,484	**75,500**	**10,016**
	150250	260000	710	10	150250 - DLF Education	710 - Travel Pool	26,680	0	(26,680)
	150250	260000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	12,204	7,601	(4,603)
	150250	260000	720	40	150250 - DLF Education	720 - O and M Pool	0	31,601	31,601
	150250	260000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	26,636	24,469	(2,167)
	150250	260000	701400	40	150250 - DLF Education	701400 - Student Employees	14,500	24,750	10,250
	150250	260000	702200	40	150250 - DLF Education	702200 - Longevity Pay	318	318	0
	150250	260000	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	11,182	0	(11,182)
	150250	260000	720	10	150250 - DLF Education	720 - O and M Pool	61,128	0	(61,128)
	150250	260000	710	40	150250 - DLF Education	710 - Travel Pool	0	25,000	25,000
							152,648	**113,739**	**(38,909)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Pool	8,500	8,500	0
							8,500	**8,500**	**0**
260001 - COE Contingency	110100	260001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	60,000	60,000
	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,040	60,336	(13,704)
							74,040	**120,336**	**46,296**
	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	0	(3,000)
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	190,198	213,346	23,148
	140100	260001	710	10	140100 - Designated Tuition	710 - Travel Pool	0	38,722	38,722
							193,498	**252,368**	**58,870**
	150101	260001	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	40,000	40,000	0
							40,000	**40,000**	**0**
	150250	260001	710	10	150250 - DLF Education	710 - Travel Pool	5,000	5,000	0
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	73,000	73,000	0
	150250	260001	720	10	150250 - DLF Education	720 - O and M Pool	25,627	40,000	14,373
							103,627	**118,000**	**14,373**
260002 - COE Instructional Reserve	110100	260002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	4,782	5,148	366
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	63,915	83,808	19,893
	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	19,781	19,000	(781)
							88,478	**107,956**	**19,478**
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	53,932	0	(53,932)
	140100	260002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	6,134	0	(6,134)
	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	5,000	5,000
							60,066	**5,000**	**(55,066)**
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,338,092	1,340,554	2,462
							1,338,092	**1,340,554**	**2,462**
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
							10,000	**10,000**	**0**
260005 - Div Teacher Education	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,424	84,840	4,416
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	127,944	254,160	126,216
							208,368	**339,000**	**130,632**
	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	39,936	41,136	1,200
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	260005	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	10,008	10,008
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	77,330	77,330	0
							137,866	**149,074**	**11,208**
	150101	260005	701400	40	150101 - Institutional Services 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	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,174	0	(138,174)
	110100	260009	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	192,408	192,408
	110100	260009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	36,168	36,168
	110100	260009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,792	0	(108,792)
							246,966	**228,576**	**(18,390)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	22,850	22,850	0
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							28,250	**28,250**	**0**
	150101	260009	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	11,000	11,000	0
	150101	260009	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150101	260009	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							39,440	**39,440**	**0**
260010 - SH Center for Prof Development	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Pool	8,000	8,000	0
	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	24,000	24,000	0
							55,000	**55,000**	**0**
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	292,320	288,744	(3,576)
							292,320	**288,744**	**(3,576)**
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	65,329	65,329
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,575	0	(37,575)
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	47,104	47,104	0
							118,979	**146,733**	**27,754**
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	1,000	1,000	0
							1,000	**1,000**	**0**
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,003	15,003	0
							15,003	**15,003**	**0**
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	52,823	52,823	0
							52,823	**52,823**	**0**
	150250	260018	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,329	9,200	(7,129)
	150250	260018	700801	10	150250 - DLF Education	700801 - Teaching	51,026	51,026	0
							67,355	**60,226**	**(7,129)**
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	773,604	673,596	(100,008)
							773,604	**673,596**	**(100,008)**
	150101	260019	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	93,500	93,500	0
							93,500	**93,500**	**0**
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	28,000	23,400	(4,600)
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	130,000	130,000	0
							158,000	**153,400**	**(4,600)**
260020 - DFL Graduate Program	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	480	160	(320)
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	43,344	45,864	2,520
	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	18,600	17,773	(827)
							62,424	**63,797**	**1,373**
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	9,000	(5,000)
	140100	260021	720	40	140100 - Designated Tuition	720 - O and M Pool	0	5,000	5,000
							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	42,000	43,272	1,272
							42,000	**43,272**	**1,272**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	48,500	28,000	(20,500)
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	8,500	3,000
							54,000	**36,500**	**(17,500)**
	150101	260024	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	65,016	72,816	7,800
							65,016	**72,816**	**7,800**
	150250	260024	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	42,000	43,272	1,272
	150250	260024	701400	40	150250 - DLF Education	701400 - Student Employees	43,200	40,000	(3,200)
	150250	260024	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	13,440	13,440	0
	150250	260024	720	40	150250 - DLF Education	720 - O and M Pool	0	18,728	18,728
							98,640	**115,440**	**16,800**
260025 - COE Counselor Ed Doctoral	150101	260025	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,004	20,004	0
							20,004	**20,004**	**0**
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	20,000	20,000	0
							20,000	**20,000**	**0**
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	84,392	67,536	(16,856)
							84,392	**67,536**	**(16,856)**
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	63,012	63,012	0
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Pool	23,750	0	(23,750)
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	50,726	50,726	0
							137,638	**113,888**	**(23,750)**
262000 - Dept of Educational Leadership	110100	262000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	6,000	6,000
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,214,730	1,250,688	35,958
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,396	43,920	4,524
							1,254,126	**1,300,608**	**46,482**
	140100	262000	710	10	140100 - Designated Tuition	710 - Travel Pool	17,000	47,500	30,500
	140100	262000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,300	1,300	0
	140100	262000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	262000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
	140100	262000	720	10	140100 - Designated Tuition	720 - O and M Pool	58,940	58,940	0
	140100	262000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	32,000	32,000	0
	140100	262000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,016	30,016	0
							177,156	**207,656**	**30,500**
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	7,500	7,500	0
							7,500	**7,500**	**0**
	187402	262000	720	90	187402 - Texas Academic Leadership Academy	720 - O and M Pool	60,000	70,000	10,000
							60,000	**70,000**	**10,000**
262003 - Educational Leadership Doctoral	140100	262003	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	262003	720	10	140100 - Designated Tuition	720 - O and M Pool	24,991	24,991	0
	140100	262003	710	10	140100 - Designated Tuition	710 - Travel Pool	31,000	0	(31,000)
							65,991	**34,991**	**(31,000)**
262004 - Developmental Ed Doctoral	140100	262004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	379	0	(379)
	140100	262004	710	10	140100 - Designated Tuition	710 - Travel Pool	17,497	0	(17,497)
	140100	262004	720	10	140100 - Designated Tuition	720 - O and M Pool	16,250	16,250	0
							34,126	**16,250**	**(17,876)**
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	73,052	76,068	3,016
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,377	20,361	(3,016)
							96,429	**96,429**	**(0)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
262005 - Higher Ed Leadership Doctoral	140100	262005	710	10	140100 - Designated Tuition	710 - Travel Pool	29,500	0	(29,500)
	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	27,753	27,753	0
							57,253	**27,753**	**(29,500)**
265000 - Dept of Library Science & Technolog	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	544,704	562,932	18,228
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,232	42,480	1,248
							585,936	**605,412**	**19,476**
	140100	265000	750	10	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	265000	710	10	140100 - Designated Tuition	710 - Travel Pool	38,000	29,500	(8,500)
	140100	265000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	265000	720	10	140100 - Designated Tuition	720 - O and M Pool	38,400	38,400	0
							85,000	**76,500**	**(8,500)**
266000 - Department of Counselor Education	110100	266000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,848	48,744	1,896
	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,048,479	1,023,082	(25,397)
							1,095,327	**1,071,826**	**(23,501)**
	140100	266000	720	10	140100 - Designated Tuition	720 - O and M Pool	37,105	37,105	0
	140100	266000	710	10	140100 - Designated Tuition	710 - Travel Pool	41,895	47,500	5,605
	140100	266000	701400	10	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	750	10	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	63,534	69,912	6,378
							167,714	**179,697**	**11,983**
	150101	266000	720	10	150101 - Institutional Services Fee	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	17,441	24,645	7,204
	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	54,502	54,502	0
	150250	266000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	22,512	22,512
							71,943	**101,659**	**29,716**
266001 - Counselor Ed Doctoral	140100	266001	710	10	140100 - Designated Tuition	710 - Travel Pool	19,000	0	(19,000)
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,153	50,785	1,632
	140100	266001	720	10	140100 - Designated Tuition	720 - O and M Pool	84,559	84,559	0
							152,712	**135,344**	**(17,368)**
267000 - School of Teaching and Learning	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,040	80,592	3,552
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,485,164	3,439,498	(45,666)
							3,562,204	**3,520,090**	**(42,114)**
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	475,272	673,653	198,381
	140100	267000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	267000	710	10	140100 - Designated Tuition	710 - Travel Pool	109,725	188,500	78,775
	140100	267000	720	10	140100 - Designated Tuition	720 - O and M Pool	128,495	128,495	0
	140100	267000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,400	2,400	0
							765,892	**1,043,048**	**277,156**
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	47,500	49,878	2,378
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	15,200	12,822	(2,378)
							76,140	**76,140**	**0**
267001 - Literacy Doctoral	140100	267001	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	267001	710	10	140100 - Designated Tuition	710 - Travel Pool	23,750	0	(23,750)
	140100	267001	720	10	140100 - Designated Tuition	720 - O and M Pool	69,947	69,947	0
							98,697	**74,947**	**(23,750)**
267999 - SOTL Cost Share	140100	267999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,348	0	(10,348)
							10,348	**0**	**(10,348)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
269000 - Charter School	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	61,003	30,502	(30,501)
							61,003	**30,502**	**(30,501)**
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	1,680	5,000	3,320
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	61,003	91,505	30,502
	710000	269000	720	30	710000 - Charter School	720 - O and M Pool	230,000	258,726	28,726
	710000	269000	710	30	710000 - Charter School	710 - Travel Pool	28,000	28,000	0
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	224,400	181,128	(43,272)
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	76,200	112,272	36,072
	710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	54,000	202,133	148,133
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	80,000	82,416	2,416
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	126,504	110,640	(15,864)
	710000	269000	701001	30	710000 - Charter School	701001 - Non Teaching Salaried Exempt	0	96,984	96,984
	710000	269000	701000	30	710000 - Charter School	701000 - Prof Administrative Employees	4,536	0	(4,536)
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	188,635	181,457	(7,178)
							1,074,958	**1,350,261**	**275,303**
269011 - Brighton Academy	710000	269011	701500	30	710000 - Charter School	701500 - Classified Employees	0	11,796	11,796
	710000	269011	720	30	710000 - Charter School	720 - O and M Pool	480,000	147,915	(332,085)
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	770,770	778,578	7,808
	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	3,840	5,000	1,160
	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	247,615	222,220	(25,395)
	710000	269011	710	30	710000 - Charter School	710 - Travel Pool	5,500	5,500	0
							1,507,725	**1,171,009**	**(336,716)**
269012 - Greengate Academy	710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	347,304	0	(347,304)
	710000	269012	710	30	710000 - Charter School	710 - Travel Pool	3,000	0	(3,000)
	710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	111,622	0	(111,622)
	710000	269012	702200	30	710000 - Charter School	702200 - Longevity Pay	1,440	0	(1,440)
	710000	269012	720	30	710000 - Charter School	720 - O and M Pool	205,000	0	(205,000)
							668,366	**0**	**(668,366)**
269013 - Cypress Trails Pre-K & Childcare	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	352,392	279,101	(73,291)
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	1,440	5,000	3,560
	710000	269013	720	30	710000 - Charter School	720 - O and M Pool	220,000	146,816	(73,184)
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	113,250	70,953	(42,297)
	710000	269013	701500	30	710000 - Charter School	701500 - Classified Employees	0	4,089	4,089
	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	3,500	3,500	0
							690,582	**509,459**	**(181,123)**
269019 - Spring Woods	710000	269019	720	30	710000 - Charter School	720 - O and M Pool	127,234	150,996	23,762
	710000	269019	710	30	710000 - Charter School	710 - Travel Pool	3,000	6,000	3,000
	710000	269019	701	30	710000 - Charter School	701 - Fringe Benefits Pool	53,899	150,024	96,125
	710000	269019	701500	30	710000 - Charter School	701500 - Classified Employees	0	8,017	8,017
	710000	269019	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	166,920	536,780	369,860
	710000	269019	702200	30	710000 - Charter School	702200 - Longevity Pay	720	5,000	4,280
							351,773	**856,817**	**505,044**
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Pool	170,401	200,000	29,599
							170,401	**200,000**	**29,599**
TOTAL - 26 - COLLEGE OF EDUCATION							**18,727,730**	**18,617,409**	**(110,321)**
27 - COLLEGE OF HEALTH SCIENCES									
208000 - Nursing Program	110100	208000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	1,058	1,058
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,191,335	1,470,822	279,487
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	124,432	125,496	1,064
	110100	208000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	148,000	139,425	(8,575)
							1,463,767	**1,736,801**	**273,034**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	208000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,996	47,996	0
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	114,786	114,786	0
	140100	208000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,739	1,739	0
	140100	208000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	84,552	84,552	0
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	142,397	148,605	6,208
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	379,305	85,376	(293,929)
							775,775	**488,054**	**(287,721)**
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	22,203	22,875	672
	150200	208000	700801	10	150200 - Distance Learning	700801 - Teaching	0	66,961	66,961
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	7,304	28,836	21,532
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	0	277	277
							29,507	**118,949**	**89,442**
	150280	208000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	0	62,640	62,640
	150280	208000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	0	20,045	20,045
							0	**82,685**	**82,685**
	151401	208000	720	10	151401 - Nursing Program Fee	720 - O and M Pool	691,182	703,494	12,312
	151401	208000	701501	10	151401 - Nursing Program Fee	701501 - Non Teaching Salaried Non Exempt	0	43,500	43,500
	151401	208000	701	10	151401 - Nursing Program Fee	701 - Fringe Benefits Pool	0	19,113	19,113
	151401	208000	701500	10	151401 - Nursing Program Fee	701500 - Classified Employees	0	87,387	87,387
							691,182	**853,494**	**162,312**
208008 - Nursing Clinical Travel	140100	208008	710	10	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	**15,000**	**0**
263000 - Dept of Public Health	110100	263000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	21,907	0	(21,907)
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	360,511	384,832	24,321
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,264	88,896	49,632
							421,682	**473,728**	**52,046**
	140100	263000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,300	2,300	0
	140100	263000	710	10	140100 - Designated Tuition	710 - Travel Pool	21,500	21,500	0
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,480	55,480	0
	140100	263000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	265,680	272,322	6,642
							364,960	**371,602**	**6,642**
	150101	263000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,000	20,000	0
	150101	263000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	74,500	0	(74,500)
	150101	263000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	81,374	81,374
							94,500	**101,374**	**6,874**
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	62,064	63,936	1,872
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,340	1,440	100
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	19,861	19,860	(1)
							83,265	**85,236**	**1,971**
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	10,667	10,667	0
							10,667	**10,667**	**0**
270000 - COHS Office of the Dean	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,000	309,408	101,408
	110100	270000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	4,369	0	(4,369)
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	121,920	177,192	55,272
	110100	270000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	3,600	0	(3,600)
	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	3,052	9,444	6,392
	110100	270000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	139,944	139,944
							340,941	**635,988**	**295,047**
	120400	270000	770	10	120400 - HEF	770 - Capital Outlay Pool	260,984	0	(260,984)
							260,984	**0**	**(260,984)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	32,372	32,372	0
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	165,457	142,157	(23,300)
	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	700801	40	140100 - Designated Tuition	700801 - Teaching	4,500	0	(4,500)
	140100	270000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,864	0	(135,864)
	140100	270000	702100	40	140100 - Designated Tuition	702100 - Overtime Pay	0	4,084	4,084
	140100	270000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	270000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	1,872	0	(1,872)
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	53,016	54,624	1,608
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	17,730	17,730	0
							412,911	**253,967**	**(158,944)**
	150101	270000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	17,000	11,998	(5,002)
	150101	270000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	10,000	10,000	0
	150101	270000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	65,004	66,960	1,956
							92,004	**88,958**	**(3,046)**
	150200	270000	700804	10	150200 - Distance Learning	700804 - Teaching - Lecture Pool	3,938	0	(3,938)
	150200	270000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	1,260	0	(1,260)
							5,198	**0**	**(5,198)**
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,150	240	(910)
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	130,410	112,469	(17,941)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	47,910	58,593	10,683
	150280	270000	700800	10	150280 - DLF Health Sciences	700800 - Faculty Academic Employees	5,058	0	(5,058)
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	324,369	345,429	21,060
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	78,924	18,084	(60,840)
							587,821	**534,815**	**(53,006)**
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							16,000	**16,000**	**0**
270002 - COHS New Initiatives	110100	270002	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	199,957	199,957
							0	**199,957**	**199,957**
	140100	270002	744	10	140100 - Designated Tuition	744 - Fixed Cost	1,000	3,400	2,400
	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	0	1,500	1,500
							1,000	**4,900**	**3,900**
270003 - COHS Teaching Assistant	140100	270003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	38,450	38,450	0
							38,450	**38,450**	**0**
270004 - COHS Overload Faculty	140100	270004	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	6,000	0	(6,000)
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	69,000	0	(69,000)
							75,000	**0**	**(75,000)**
270005 - COHS Pool Faculty	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	88,106	163,106	75,000
							88,106	**163,106**	**75,000**
	150200	270005	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	0	1,260	1,260
	150200	270005	700804	10	150200 - Distance Learning	700804 - Teaching - Lecture Pool	0	3,938	3,938
							0	**5,198**	**5,198**
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	10	110100 - E and G Fund 0001	720 - O and M Pool	15,752	14,288	(1,464)
							15,752	**14,288**	**(1,464)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
270009 - Allied Health Programs	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	1,700	0	(1,700)
	110100	270009	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	45,816	45,816
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,040	67,488	2,448
	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,088	0	(50,088)
	110100	270009	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	15,067	1	(15,066)
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	785,849	900,454	114,605
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,016	0	(47,016)
							964,760	**1,013,759**	**48,999**
270010 - COHS Research	140100	270010	720	20	140100 - Designated Tuition	720 - O and M Pool	35,000	24,000	(11,000)
							35,000	**24,000**	**(11,000)**
270011 - COHS Bearkat Bridge Program	140100	270011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	4,000	0	(4,000)
	140100	270011	720	40	140100 - Designated Tuition	720 - O and M Pool	0	14,900	14,900
	140100	270011	760	80	140100 - Designated Tuition	760 - Scholarship Pool	0	6,000	6,000
							4,000	**20,900**	**16,900**
270013 - COHS Inter Prof Ed (IPE)	140100	270013	720	10	140100 - Designated Tuition	720 - O and M Pool	0	7,500	7,500
							0	**7,500**	**7,500**
270015 - COHS Food Pantry	140001	270015	720	40	140001 - Designated Investments	720 - O and M Pool	0	15,000	15,000
							0	**15,000**	**15,000**
	140100	270015	720	40	140100 - Designated Tuition	720 - O and M Pool	0	2,500	2,500
							0	**2,500**	**2,500**
270016 - COHS Thrift Store	140100	270016	720	40	140100 - Designated Tuition	720 - O and M Pool	0	2,500	2,500
							0	**2,500**	**2,500**
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	698,292	700,534	2,242
	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,328	107,640	69,312
							736,620	**808,174**	**71,554**
	140100	271000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,851	1,851	0
	140100	271000	720	10	140100 - Designated Tuition	720 - O and M Pool	72,003	67,999	(4,004)
	140100	271000	710	10	140100 - Designated Tuition	710 - Travel Pool	35,769	35,769	0
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	117,816	51,168	(66,648)
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	138,672	94,896	(43,776)
							388,087	**273,659**	**(114,428)**
	150101	271000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	18,051	18,051	0
	150101	271000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	72,000	74,034	2,034
							90,051	**92,085**	**2,034**
	150107	271000	720	10	150107 - MSAT Fee	720 - O and M Pool	0	6,300	6,300
							0	**6,300**	**6,300**
	150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	21,082	21,082	0
	150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	65,880	71,784	5,904
							86,962	**92,866**	**5,904**
283000 - Dept of Human Sciences	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	142,182	379,445	237,263
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,579	47,976	3,397
							186,761	**427,421**	**240,660**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	444,168	227,934	(216,234)
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,067	12,067	0
	140100	283000	720	10	140100 - Designated Tuition	720 - O and M Pool	69,201	69,201	0
	140100	283000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,284	18,084	1,800
							559,694	**345,260**	**(214,434)**
	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							**9,208,409**	**9,697,143**	**488,734**
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	94,560	159,984	65,424
	110100	280000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	127,411	132,535	5,124
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
							233,995	**304,543**	**70,548**
	120400	280000	770	10	120400 - HEF	770 - Capital Outlay Pool	103,874	0	(103,874)
							103,874	**0**	**(103,874)**
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	158,592	114,408	(44,184)
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	109,424	109,424	0
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	206,952	213,576	6,624
							520,449	**482,889**	**(37,560)**
	150101	280000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	48	48
	150101	280000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	269	269	0
							269	**317**	**48**
	150240	280000	702200	40	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	450	288	(162)
	150240	280000	701001	40	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	54,605	56,801	2,196
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	17,474	0	(17,474)
	150240	280000	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	15,370	15,370
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	11,250	0	(11,250)
							83,779	**72,459**	**(11,320)**
	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	15,287	3,438	(11,849)
							15,287	**3,438**	**(11,849)**
	140100	280001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	1,992	4,656	2,664
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	73,500	73,500	0
							75,492	**78,156**	**2,664**
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	98,142	31,009	(67,133)
	150240	280001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,001	0	(15,001)
							113,143	**31,009**	**(82,134)**
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	397,459	256,934	(140,525)
							397,459	**256,934**	**(140,525)**
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	156,328	173,824	17,496
							156,328	**173,824**	**17,496**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150101	280002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	69,003	3,483	(65,520)
							69,003	**3,483**	**(65,520)**
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	311,386	184,674	(126,712)
	150240	280002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	72,715	59,096	(13,619)
							384,101	**243,770**	**(140,331)**
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,513,094	1,513,094	0
							1,513,094	**1,513,094**	**0**
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							72,000	**72,000**	**0**
280005 - CHSS SPUR	140100	280005	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	15,000	5,000
							10,000	**15,000**	**5,000**
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	231,174	231,174	0
							231,174	**231,174**	**0**
	150101	280009	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	104,368	104,368	0
							104,368	**104,368**	**0**
	150240	280009	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,754	16,658	904
	150240	280009	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	49,230	52,056	2,826
							64,984	**68,714**	**3,730**
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	42,000	30,000	(12,000)
	140100	280010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	12,000	12,000
							42,000	**42,000**	**0**
	150240	280010	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	21,000	30,000	9,000
	150240	280010	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	21,000	30,000	9,000
	150240	280010	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	13,440	19,200	5,760
							55,440	**79,200**	**23,760**
280011 - CHSS Pool Faculty	110100	280011	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	250,000	276,138	26,138
							250,000	**276,138**	**26,138**
	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	279,895	279,895	0
							279,895	**279,895**	**0**
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	57,629	69,155	11,526
	150240	280011	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	180,090	0	(180,090)
	150240	280011	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	0	213,108	213,108
							237,719	**282,263**	**44,544**
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Pool	15,000	0	(15,000)
							15,000	**0**	**(15,000)**
280017 - CHSS New Initiatives	140100	280017	744	10	140100 - Designated Tuition	744 - Fixed Cost	2,000	0	(2,000)
							2,000	**0**	**(2,000)**
280018 - EWCAT	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	17,756	12,756	(5,000)
							17,756	**12,756**	**(5,000)**
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	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	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**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
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**
280024 - Doctoral Psychology Students	140100	280024	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	485,147	485,147
	140100	280024	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	485,147	0	(485,147)
	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0
	140100	280024	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	63,496	63,496	0
							734,243	**734,243**	**0**
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	22,505	22,505	0
	150240	280024	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,200	7,202	2
							29,705	**29,707**	**2**
281000 - Dept of Communication Studies	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,808	46,392	1,584
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	694,134	781,344	87,210
							738,942	**827,736**	**88,794**
	140100	281000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	281000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	281000	700801	10	140100 - Designated Tuition	700801 - Teaching	78,624	81,090	2,466
	140100	281000	720	10	140100 - Designated Tuition	720 - O and M Pool	16,046	16,046	0
							105,336	**107,802**	**2,466**
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	14,000	15,000	1,000
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	14,000	14,000	0
	150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	1,000	1,000
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	37,460	62,240	24,780
							65,460	**92,240**	**26,780**
282000 - Dept of English	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,488	83,064	(8,424)
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,421,612	2,648,390	226,778
							2,513,100	**2,731,454**	**218,354**
	140100	282000	720	10	140100 - Designated Tuition	720 - O and M Pool	78,935	79,844	909
	140100	282000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	1,591	(909)
	140100	282000	710	10	140100 - Designated Tuition	710 - Travel Pool	37,000	37,000	0
							118,435	**118,435**	**0**
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	39,623	66,513	26,890
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	32,026	32,176	150
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	123,822	211,739	87,917
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	18,000	21,271	3,271
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	29,000	29,000	0
							242,471	**360,699**	**118,228**
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,488	144,384	4,896
							139,488	**144,384**	**4,896**
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	19,000	18,000	(1,000)
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	7,000	10,000	3,000
							26,000	**28,000**	**2,000**
	150101	282001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	32,016	36,816	4,800
							32,016	**36,816**	**4,800**
282003 - MFA English Fellowships	140100	282003	760	40	140100 - Designated Tuition	760 - Scholarship Pool	30,000	30,000	0
	140100	282003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	88,614	88,614	0
							118,614	**118,614**	**0**
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
284000 - Dept of World Languages & Cultures	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,592	45,552	3,960
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,050,156	1,024,128	(26,028)
							1,091,748	**1,069,680**	**(22,068)**
	140100	284000	710	10	140100 - Designated Tuition	710 - Travel Pool	20,000	0	(20,000)
	140100	284000	720	10	140100 - Designated Tuition	720 - O and M Pool	30,482	50,946	20,464
	140100	284000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,500	1,036	(464)
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	117,918	121,680	3,762
							169,900	**173,662**	**3,762**
	150240	284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	38,489	31,947	(6,542)
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	44,010	45,126	1,116
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	38,490	42,000	3,510
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	38,500	41,928	3,428
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	740	800	60
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	26,640	26,660	20
							186,869	**188,461**	**1,592**
285000 - Dept of History	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,443	80,664	221
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,548,756	1,613,824	65,068
							1,629,199	**1,694,488**	**65,289**
	140100	285000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,100	1,147	47
	140100	285000	710	10	140100 - Designated Tuition	710 - Travel Pool	35,723	30,000	(5,723)
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	89,514	90,918	1,404
	140100	285000	720	10	140100 - Designated Tuition	720 - O and M Pool	49,827	55,503	5,676
							176,164	**177,568**	**1,404**
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	100,000	100,000	0
	150240	285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	18,000	18,000
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	3,306	13,278	9,972
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	10,332	41,780	31,448
	150240	285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	51,106	14,033	(37,073)
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	0	20,000	20,000
							164,744	**207,091**	**42,347**
285002 - CHSS Student Experiences	140100	285002	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	16,500	0
	140100	285002	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,000	1,000	0
							17,500	**17,500**	**0**
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,398,744	1,439,446	40,702
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,776	21,096	(43,680)
							1,463,520	**1,460,542**	**(2,978)**
	140100	287000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,321	33,321	4,000
	140100	287000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,443	1,443	0
	140100	287000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	47,016	47,016
	140100	287000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	8,000	(4,000)
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	44,802	46,260	1,458
	140100	287000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
							95,566	**144,040**	**48,474**
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	60,000	52,418	(7,582)
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	57,510	59,364	1,854
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	71,711	68,206	(3,505)
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	19,368	21,096	1,728
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	720	840	120
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	24,831	24,870	39
							234,140	**226,794**	**(7,346)**
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,520	99,272	3,752
							95,520	**99,272**	**3,752**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	288000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	50,000	30,000	(20,000)
	140100	288000	701400	10	140100 - Designated Tuition	701400 - Student Employees	3,000	10,000	7,000
	140100	288000	720	10	140100 - Designated Tuition	720 - O and M Pool	71,805	85,185	13,380
	140100	288000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,600	2,220	(380)
	140100	288000	710	10	140100 - Designated Tuition	710 - Travel Pool	60,000	60,000	0
							187,405	**187,405**	**0**
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	44,110	50,000	5,890
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,000	2,000	1,000
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	44,111	63,464	19,353
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	40,020	45,000	4,980
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	20,000	20,000
							129,241	**180,464**	**51,223**
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,877,400	1,871,658	(5,742)
							1,877,400	**1,871,658**	**(5,742)**
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	282,582	295,128	12,546
							282,582	**295,128**	**12,546**
	150101	288001	700801	10	150101 - Institutional Services Fee	700801 - Teaching	45,486	114,732	69,246
							45,486	**114,732**	**69,246**
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,000	10,080	1,080
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	31,500	31,500
							9,000	**41,580**	**32,580**
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	339,462	355,860	16,398
							339,462	**355,860**	**16,398**
	140100	288002	700801	10	140100 - Designated Tuition	700801 - Teaching	22,500	0	(22,500)
							22,500	**0**	**(22,500)**
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	121,500	147,132	25,632
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	38,880	42,948	4,068
							160,380	**190,080**	**29,700**
	155600	288002	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	2,250	2,250	0
							2,250	**2,250**	**0**
288003 - Psychological Services Center	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,312	42,456	3,144
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,671	105,671	0
							144,983	**148,127**	**3,144**
	110201	288003	701402	30	110201 - Pyschological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	100,000	100,000	0
	110201	288003	701001	40	110201 - Pyschological Services - Fund 0259	701001 - Non Teaching Salaried Exempt	85,008	89,280	4,272
	110201	288003	720	30	110201 - Pyschological Services - Fund 0259	720 - O and M Pool	20,000	15,728	(4,272)
							205,008	**205,008**	**0**
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	31,201	33,760	2,559
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	360	360	0
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	10,099	10,804	705
							41,660	**44,924**	**3,264**
288004 - Forensic Clinical PHD	110100	288004	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	6,745	6,745	0
							6,745	**6,745**	**0**
	140100	288004	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	28,000	28,000
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	92,294	64,294	(28,000)
							97,886	**97,886**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
289000 - Dept of Sociology	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,699	42,456	2,757
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,179,234	1,217,304	38,070
							1,218,933	**1,259,760**	**40,827**
	140100	289000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	289000	720	10	140100 - Designated Tuition	720 - O and M Pool	22,213	22,214	1
	140100	289000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,000	999	(1)
	140100	289000	701400	10	140100 - Designated Tuition	701400 - Student Employees	16,750	16,750	0
							49,963	**49,963**	**0**
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	37,004	20,000	(17,004)
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,908	12,909	1
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	40,338	41,562	1,224
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	8,132	8,017	(115)
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	43,500	57,000	13,500
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	10,000	10,000
							141,882	**149,488**	**7,606**
420751 - PI McNair Program	110100	420751	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	2,856	2,856	0
							2,856	**2,856**	**0**
TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI							**20,280,507**	**20,698,162**	**417,655**
29 - OSTEOPATHIC MEDICINE									
290000 - COM - Dean's Office	110900	290000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	186,050	186,050
	110900	290000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	0	14,500	14,500
	110900	290000	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	7,900	7,900
	110900	290000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	86,444	86,444
	110900	290000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	665,932	665,932
							0	**960,826**	**960,826**
	120600	290000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	26,496	0	(26,496)
	120600	290000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	960	0	(960)
	120600	290000	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	76,500	0	(76,500)
							103,956	**0**	**(103,956)**
	154003	290000	701400	40	154003 - COM Tuition	701400 - Student Employees	14,500	0	(14,500)
	154003	290000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	500	0	(500)
	154003	290000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	472,893	0	(472,893)
	154003	290000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	82,000	0	(82,000)
	154003	290000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	36,549	0	(36,549)
	154003	290000	720	40	154003 - COM Tuition	720 - O and M Pool	922,486	714,336	(208,150)
	154003	290000	750	40	154003 - COM Tuition	750 - Utilities Pool	2,000	2,000	0
	154003	290000	710	40	154003 - COM Tuition	710 - Travel Pool	93,556	75,000	(18,556)
							1,624,484	**791,336**	**(833,148)**
290001 - COM - Instructional Activities	110900	290001	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	498,548	498,548
							0	**498,548**	**498,548**
	154003	290001	720	40	154003 - COM Tuition	720 - O and M Pool	159,192	138,826	(20,366)
	154003	290001	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	4,308	0	(4,308)
	154003	290001	700801	10	154003 - COM Tuition	700801 - Teaching	22,500	0	(22,500)
							186,000	**138,826**	**(47,174)**
290003 - Osteopathic Medicine Reserve	154003	290003	720	40	154003 - COM Tuition	720 - O and M Pool	458,309	152,555	(305,754)
							458,309	**152,555**	**(305,754)**
290004 - COM - Bond Payment	154003	290004	735	40	154003 - COM Tuition	735 - Bond Payment Pool	2,993,250	2,989,500	(3,750)
							2,993,250	**2,989,500**	**(3,750)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
290005 - COM - Research	110900	290005	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	150,000	150,000
	110900	290005	701501	20	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	57,840	57,840
	110900	290005	720	20	110900 - COM E and G Fund 0001	720 - O and M Pool	0	139,000	139,000
							0	**346,840**	**346,840**
	154003	290005	701	20	154003 - COM Tuition	701 - Fringe Benefits Pool	52,788	0	(52,788)
	154003	290005	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	44,909	0	(44,909)
	154003	290005	701501	20	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	36,500	0	(36,500)
	154003	290005	701500	10	154003 - COM Tuition	701500 - Classified Employees	11,227	0	(11,227)
	154003	290005	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	20,770	0	(20,770)
	154003	290005	702200	10	154003 - COM Tuition	702200 - Longevity Pay	480	0	(480)
	154003	290005	701000	20	154003 - COM Tuition	701000 - Prof Administrative Employees	150,000	0	(150,000)
	154003	290005	750	20	154003 - COM Tuition	750 - Utilities Pool	0	74	74
	154003	290005	710	20	154003 - COM Tuition	710 - Travel Pool	29,250	32,500	3,250
	154003	290005	700801	20	154003 - COM Tuition	700801 - Teaching	25,000	0	(25,000)
	154003	290005	720	20	154003 - COM Tuition	720 - O and M Pool	339,250	217,916	(121,334)
							710,174	**250,490**	**(459,684)**
290007 - COM - Parking Garage	154003	290007	720	40	154003 - COM Tuition	720 - O and M Pool	0	490,000	490,000
	154003	290007	735	40	154003 - COM Tuition	735 - Bond Payment Pool	0	1,263,500	1,263,500
							0	**1,753,500**	**1,753,500**
291000 - COM - Clinical Affairs	110900	291000	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	250,000	250,000
	110900	291000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	69,312	69,312
	110900	291000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	283,944	283,944
							0	**603,256**	**603,256**
	120600	291000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	65,563	0	(65,563)
	120600	291000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	327,816	0	(327,816)
	120600	291000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	620	0	(620)
							393,999	**0**	**(393,999)**
	154003	291000	750	40	154003 - COM Tuition	750 - Utilities Pool	111	111	0
	154003	291000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	21,031	0	(21,031)
	154003	291000	720	40	154003 - COM Tuition	720 - O and M Pool	22,065	14,816	(7,249)
	154003	291000	710	40	154003 - COM Tuition	710 - Travel Pool	21,500	26,244	4,744
	154003	291000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	260	0	(260)
	154003	291000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	66,000	0	(66,000)
							130,967	**41,171**	**(89,796)**
291100 - Clinical Skills	110900	291100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	107,304	107,304
	110900	291100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	20,000	20,000
	110900	291100	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	317,360	317,360
	110900	291100	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	269,592	269,592
							0	**714,256**	**714,256**
	120600	291100	701	10	120600 - Tobacco PHF	701 - Fringe Benefits Pool	25,631	0	(25,631)
	120600	291100	702200	10	120600 - Tobacco PHF	702200 - Longevity Pay	240	0	(240)
	120600	291100	701001	10	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	82,680	0	(82,680)
							108,551	**0**	**(108,551)**
	154003	291100	700801	10	154003 - COM Tuition	700801 - Teaching	226,608	0	(226,608)
	154003	291100	701400	10	154003 - COM Tuition	701400 - Student Employees	35,100	0	(35,100)
	154003	291100	710	10	154003 - COM Tuition	710 - Travel Pool	24,000	31,000	7,000
	154003	291100	720	10	154003 - COM Tuition	720 - O and M Pool	365,966	357,939	(8,027)
	154003	291100	702200	10	154003 - COM Tuition	702200 - Longevity Pay	720	0	(720)
	154003	291100	701500	10	154003 - COM Tuition	701500 - Classified Employees	397,000	0	(397,000)
	154003	291100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	102,018	0	(102,018)
	154003	291100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	160,203	0	(160,203)
	154003	291100	750	10	154003 - COM Tuition	750 - Utilities Pool	222	296	74
							1,311,837	**389,235**	**(922,602)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
291200 - Osteopathic Principles and Practice	110900	291200	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	330,408	330,408
	110900	291200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	410,000	410,000
	110900	291200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	28,000	28,000
	110900	291200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	47,544	47,544
	110900	291200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	442,920	442,920
							0	**1,258,872**	**1,258,872**
	154003	291200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	880	0	(880)
	154003	291200	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	595,560	0	(595,560)
	154003	291200	701400	10	154003 - COM Tuition	701400 - Student Employees	23,000	0	(23,000)
	154003	291200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	45,712	0	(45,712)
	154003	291200	720	10	154003 - COM Tuition	720 - O and M Pool	192,227	279,305	87,078
	154003	291200	750	10	154003 - COM Tuition	750 - Utilities Pool	222	222	0
	154003	291200	700801	10	154003 - COM Tuition	700801 - Teaching	475,480	0	(475,480)
	154003	291200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	274,783	0	(274,783)
	154003	291200	710	10	154003 - COM Tuition	710 - Travel Pool	32,500	50,500	18,000
							1,640,364	**330,027**	**(1,310,337)**
291300 - Primary Care	110900	291300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	11,520	11,520
	110900	291300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	46,080	46,080
	110900	291300	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	172,524	172,524
	110900	291300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	2,573,184	2,573,184
							0	**2,803,308**	**2,803,308**
	154003	291300	701400	10	154003 - COM Tuition	701400 - Student Employees	11,520	0	(11,520)
	154003	291300	720	10	154003 - COM Tuition	720 - O and M Pool	154,900	46,800	(108,100)
	154003	291300	710	10	154003 - COM Tuition	710 - Travel Pool	92,250	86,500	(5,750)
	154003	291300	702200	10	154003 - COM Tuition	702200 - Longevity Pay	1,040	0	(1,040)
	154003	291300	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	403,272	0	(403,272)
	154003	291300	750	10	154003 - COM Tuition	750 - Utilities Pool	518	518	0
	154003	291300	700801	10	154003 - COM Tuition	700801 - Teaching	2,260,000	0	(2,260,000)
	154003	291300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	652,996	0	(652,996)
	154003	291300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	44,304	0	(44,304)
							3,620,800	**133,818**	**(3,486,982)**
291400 - GME/DIO	110900	291400	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	270,696	270,696
	110900	291400	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	120,000	120,000
	110900	291400	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	35,000	35,000
							0	**425,696**	**425,696**
	154003	291400	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	65,000	0	(65,000)
	154003	291400	750	40	154003 - COM Tuition	750 - Utilities Pool	74	74	0
	154003	291400	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	240,000	0	(240,000)
	154003	291400	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	78,115	0	(78,115)
	154003	291400	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	75,550	0	(75,550)
	154003	291400	700801	10	154003 - COM Tuition	700801 - Teaching	35,000	0	(35,000)
	154003	291400	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	300,000	0	(300,000)
	154003	291400	710	40	154003 - COM Tuition	710 - Travel Pool	25,576	43,076	17,500
	154003	291400	720	40	154003 - COM Tuition	720 - O and M Pool	281,850	275,354	(6,496)
							1,101,165	**318,504**	**(782,661)**
291500 - Clinical Education	110900	291500	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	51,168	51,168
	110900	291500	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	208,032	208,032
							0	**259,200**	**259,200**
	120600	291500	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	260	0	(260)
	120600	291500	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	51,168	0	(51,168)
	120600	291500	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	19,956	0	(19,956)
							71,384	**0**	**(71,384)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	154003	291500	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	218,296	0	(218,296)
	154003	291500	702200	40	154003 - COM Tuition	702200 - Longevity Pay	420	0	(420)
	154003	291500	720	40	154003 - COM Tuition	720 - O and M Pool	1,907,460	0	(1,907,460)
	154003	291500	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	35,100	0	(35,100)
	154003	291500	701001	10	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	355,096	0	(355,096)
	154003	291500	702200	10	154003 - COM Tuition	702200 - Longevity Pay	2,020	0	(2,020)
	154003	291500	750	40	154003 - COM Tuition	750 - Utilities Pool	444	0	(444)
	154003	291500	701000	10	154003 - COM Tuition	701000 - Prof Administrative Employees	50,016	0	(50,016)
	154003	291500	750	10	154003 - COM Tuition	750 - Utilities Pool	0	370	370
	154003	291500	710	10	154003 - COM Tuition	710 - Travel Pool	44,280	127,500	83,220
	154003	291500	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	135,000	0	(135,000)
	154003	291500	720	10	154003 - COM Tuition	720 - O and M Pool	0	970,749	970,749
	154003	291500	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	100,000	0	(100,000)
							2,848,132	**1,098,619**	**(1,749,513)**
291501 - Hospital-Preceptors	120600	291501	720	10	120600 - Tobacco PHF	720 - O and M Pool	0	1,129,986	1,129,986
							0	**1,129,986**	**1,129,986**
	154003	291501	720	10	154003 - COM Tuition	720 - O and M Pool	0	960,014	960,014
							0	**960,014**	**960,014**
292000 - COM - Educational Affairs	110900	292000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	283,560	283,560
	110900	292000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	0	18,720	18,720
	110900	292000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	55,632	55,632
							0	**357,912**	**357,912**
	120600	292000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	192,000	0	(192,000)
	120600	292000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	45,360	0	(45,360)
	120600	292000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	1,920	0	(1,920)
							239,280	**0**	**(239,280)**
	154003	292000	720	40	154003 - COM Tuition	720 - O and M Pool	160,708	174,323	13,615
	154003	292000	701400	40	154003 - COM Tuition	701400 - Student Employees	18,720	0	(18,720)
	154003	292000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	360	0	(360)
	154003	292000	750	40	154003 - COM Tuition	750 - Utilities Pool	222	259	37
	154003	292000	710	40	154003 - COM Tuition	710 - Travel Pool	8,500	24,000	15,500
	154003	292000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	21,140	0	(21,140)
	154003	292000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	55,632	0	(55,632)
							265,282	**198,582**	**(66,700)**
292100 - Medical Student Affairs	110900	292100	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	319,328	319,328
	110900	292100	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	0	67,500	67,500
							0	**386,828**	**386,828**
	120600	292100	702200	50	120600 - Tobacco PHF	702200 - Longevity Pay	2,440	0	(2,440)
	120600	292100	701	50	120600 - Tobacco PHF	701 - Fringe Benefits Pool	28,863	0	(28,863)
	120600	292100	701001	50	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	99,528	0	(99,528)
							130,831	**0**	**(130,831)**
	154003	292100	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	196,976	0	(196,976)
	154003	292100	750	50	154003 - COM Tuition	750 - Utilities Pool	148	185	37
	154003	292100	710	50	154003 - COM Tuition	710 - Travel Pool	0	15,000	15,000
	154003	292100	701400	50	154003 - COM Tuition	701400 - Student Employees	32,400	0	(32,400)
	154003	292100	702200	50	154003 - COM Tuition	702200 - Longevity Pay	2,400	0	(2,400)
	154003	292100	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	68,262	0	(68,262)
	154003	292100	720	50	154003 - COM Tuition	720 - O and M Pool	489,174	527,332	38,158
							789,360	**542,517**	**(246,843)**
292200 - COM - Assessment & Accreditation	110900	292200	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	225,816	225,816
	110900	292200	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	108,728	108,728
							0	**334,544**	**334,544**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	154003	292200	710	40	154003 - COM Tuition	710 - Travel Pool	0	12,500	12,500
	154003	292200	750	40	154003 - COM Tuition	750 - Utilities Pool	148	148	0
	154003	292200	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	95,592	0	(95,592)
	154003	292200	720	40	154003 - COM Tuition	720 - O and M Pool	320,459	372,041	51,582
	154003	292200	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	100,247	0	(100,247)
	154003	292200	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	217,104	0	(217,104)
	154003	292200	702200	40	154003 - COM Tuition	702200 - Longevity Pay	1,860	0	(1,860)
							735,410	**384,689**	**(350,721)**
292300 - Program Support & Resources	110900	292300	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	17,716	17,716
	110900	292300	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	151,976	151,976
	110900	292300	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	0	4,500	4,500
	110900	292300	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	332,574	332,574
							0	**506,766**	**506,766**
	120600	292300	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	56,784	0	(56,784)
	120600	292300	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	23,281	0	(23,281)
	120600	292300	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	1,920	0	(1,920)
							81,985	**0**	**(81,985)**
	154003	292300	720	40	154003 - COM Tuition	720 - O and M Pool	179,657	88,573	(91,084)
	154003	292300	750	40	154003 - COM Tuition	750 - Utilities Pool	222	259	37
	154003	292300	710	40	154003 - COM Tuition	710 - Travel Pool	9,600	22,500	12,900
	154003	292300	702200	40	154003 - COM Tuition	702200 - Longevity Pay	4,400	0	(4,400)
	154003	292300	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	110,982	0	(110,982)
	154003	292300	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	90,487	0	(90,487)
	154003	292300	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	154,342	0	(154,342)
							549,690	**111,332**	**(438,358)**
293000 - COM - Biomedical Sciences	110900	293000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	212,712	212,712
	110900	293000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	68,640	68,640
							0	**281,352**	**281,352**
	154003	293000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	2,520	0	(2,520)
	154003	293000	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	17,592	0	(17,592)
	154003	293000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	69,820	0	(69,820)
	154003	293000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	206,000	0	(206,000)
	154003	293000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	66,000	0	(66,000)
	154003	293000	710	40	154003 - COM Tuition	710 - Travel Pool	8,750	12,500	3,750
	154003	293000	720	40	154003 - COM Tuition	720 - O and M Pool	113,037	58,248	(54,789)
	154003	293000	750	40	154003 - COM Tuition	750 - Utilities Pool	333	148	(185)
							484,052	**70,896**	**(413,156)**
293100 - Molecular & Cellular Biology	110900	293100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,008	52,008
	110900	293100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	10,000	10,000
	110900	293100	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	739,592	739,592
							0	**801,600**	**801,600**
	154003	293100	702200	10	154003 - COM Tuition	702200 - Longevity Pay	100	0	(100)
	154003	293100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	46,110	0	(46,110)
	154003	293100	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	25,752	0	(25,752)
	154003	293100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	252,132	0	(252,132)
	154003	293100	700801	10	154003 - COM Tuition	700801 - Teaching	846,976	0	(846,976)
	154003	293100	720	10	154003 - COM Tuition	720 - O and M Pool	15,800	17,600	1,800
	154003	293100	750	10	154003 - COM Tuition	750 - Utilities Pool	296	296	0
	154003	293100	710	10	154003 - COM Tuition	710 - Travel Pool	35,000	40,000	5,000
	154003	293100	701400	10	154003 - COM Tuition	701400 - Student Employees	14,000	0	(14,000)
							1,236,166	**57,896**	**(1,178,270)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
293200 - Clinical Anatomy	110900	293200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	61,800	61,800
	110900	293200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	721,008	721,008
	110900	293200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	18,500	18,500
	110900	293200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	107,136	107,136
							0	**908,444**	**908,444**
	154003	293200	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	130,656	0	(130,656)
	154003	293200	700801	10	154003 - COM Tuition	700801 - Teaching	622,176	0	(622,176)
	154003	293200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	99,520	0	(99,520)
	154003	293200	710	10	154003 - COM Tuition	710 - Travel Pool	32,500	40,000	7,500
	154003	293200	720	10	154003 - COM Tuition	720 - O and M Pool	161,236	135,324	(25,912)
	154003	293200	701400	10	154003 - COM Tuition	701400 - Student Employees	24,000	0	(24,000)
	154003	293200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	252,686	0	(252,686)
	154003	293200	750	10	154003 - COM Tuition	750 - Utilities Pool	296	370	74
	154003	293200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	1,200	0	(1,200)
							1,324,270	**175,694**	**(1,148,576)**
293300 - Physiology & Pharmacology	110900	293300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	35,032	35,032
	110900	293300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	0	791,872	791,872
	110900	293300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	102,504	102,504
							0	**929,408**	**929,408**
	154003	293300	701400	10	154003 - COM Tuition	701400 - Student Employees	27,440	0	(27,440)
	154003	293300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	43,272	0	(43,272)
	154003	293300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	225,177	0	(225,177)
	154003	293300	700801	10	154003 - COM Tuition	700801 - Teaching	631,720	0	(631,720)
	154003	293300	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	125,000	0	(125,000)
	154003	293300	750	10	154003 - COM Tuition	750 - Utilities Pool	222	842	620
	154003	293300	720	10	154003 - COM Tuition	720 - O and M Pool	33,260	21,100	(12,160)
	154003	293300	710	10	154003 - COM Tuition	710 - Travel Pool	27,500	35,000	7,500
							1,113,591	**56,942**	**(1,056,649)**
294000 - Clinical Practice	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	343,419	366,788	23,369
	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	156,161	277,257	121,096
	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	771,643	1,092,939	321,296
	195000	294000	700901	35	195000 - COM Clinical Practice	700901 - Faculty Non Teaching	15,000	0	(15,000)
	195000	294000	701500	35	195000 - COM Clinical Practice	701500 - Classified Employees	14,965	0	(14,965)
	195000	294000	701000	35	195000 - COM Clinical Practice	701000 - Prof Administrative Employees	0	405,000	405,000
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	940	1,440	500
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	99,000	108,096	9,096
							1,401,128	**2,251,520**	**850,392**
TOTAL - 29 - OSTEOPATHIC MEDICINE							**25,654,417**	**26,705,305**	**1,050,888**
40 - OFF OF THE PROV AND VP FOR ACAD AFF									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	24,048	0	(24,048)
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	330,000	426,864	96,864
	110100	400000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	39,444	618	(38,826)
	110100	400000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	336	0	(336)
	110100	400000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,500	0	(85,500)
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,392	0	(85,392)
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,500	84,984	2,484
							647,220	**512,466**	**(134,754)**
	120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	779,142	2,000,000	1,220,858
							779,142	**2,000,000**	**1,220,858**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	333	700	367
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	69,706	59,706	(10,000)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	156,500	0	(156,500)
	140100	400000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	88,080	88,080
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,500	20,000	7,500
	140100	400000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	9,406	9,406
							239,039	**177,892**	**(61,147)**
	150101	400000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	167,976	10,792	(157,184)
	150101	400000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	40,999	41,000	1
							208,975	**51,792**	**(157,183)**
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	1,768,939	747,456	(1,021,483)
	150205	400000	701	60	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	36,960	0	(36,960)
	150205	400000	701000	60	150205 - DLF Academic Affairs	701000 - Prof Administrative Employees	20,000	0	(20,000)
	150205	400000	701001	60	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	20,500	0	(20,500)
							1,846,399	**747,456**	**(1,098,943)**
	150206	400000	840000	40	150206 - DLF Innovation	840000 - Non Mandatory Transfer Out	253,927	0	(253,927)
	150206	400000	701001	40	150206 - DLF Innovation	701001 - Non Teaching Salaried Exempt	171,073	0	(171,073)
	150206	400000	710	40	150206 - DLF Innovation	710 - Travel Pool	100,000	100,000	0
	150206	400000	720	10	150206 - DLF Innovation	720 - O and M Pool	300,000	400,000	100,000
	150206	400000	720	40	150206 - DLF Innovation	720 - O and M Pool	200,000	861,178	661,178
	150206	400000	700801	10	150206 - DLF Innovation	700801 - Teaching	1,571,318	1,571,318	0
							2,596,318	**2,932,496**	**336,178**
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	60,074	63,000	2,926
							60,074	**63,000**	**2,926**
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	55,000	58,000	3,000
							55,000	**58,000**	**3,000**
400015 - Faculty Senate	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	25,116	25,116	0
							25,116	**25,116**	**0**
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	4,656	5,656	1,000
							4,656	**5,656**	**1,000**
400020 - Off Campus Instruction Travel	140100	400020	720	60	140100 - Designated Tuition	720 - O and M Pool	0	5,000	5,000
	140100	400020	710	60	140100 - Designated Tuition	710 - Travel Pool	0	41,261	41,261
	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Pool	38,529	0	(38,529)
							38,529	**46,261**	**7,732**
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	720	60	140100 - Designated Tuition	720 - O and M Pool	117,998	117,998	0
							117,998	**117,998**	**0**
	150200	400026	720	40	150200 - Distance Learning	720 - O and M Pool	34,706	0	(34,706)
							34,706	**0**	**(34,706)**
400028 - Provost New Initiatives	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Pool	100,000	0	(100,000)
							100,000	**0**	**(100,000)**
	150206	400028	741	40	150206 - DLF Innovation	741 - New Initiatives Pool	337,682	0	(337,682)
							337,682	**0**	**(337,682)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
400029 - Faculty Records and Reporting	110100	400029	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,456	0	(48,456)
	110100	400029	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,008	0	(85,008)
							133,464	**0**	**(133,464)**
	140100	400029	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	71,088	71,088
	140100	400029	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	60,912	0	(60,912)
							60,912	**71,088**	**10,176**
	150101	400029	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	87,576	87,576
							0	**87,576**	**87,576**
	150205	400029	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	17,925	17,925
	150205	400029	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	0	57,720	57,720
							0	**75,645**	**75,645**
TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF							**7,440,631**	**7,127,843**	**(312,788)**
41 - OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	87,576	87,576
	110100	410000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	69,528	69,528
	110100	410000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	45,690	45,690
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	69,528	69,528
							0	**272,322**	**272,322**
	140100	410000	700800	60	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	9,000	9,000
	140100	410000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	8,750	8,750
	140100	410000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	52,752	52,752
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	414,628	396,576	(18,052)
							414,628	**467,078**	**52,450**
	150101	410000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	84,888	84,888
							0	**84,888**	**84,888**
	150205	410000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	5,000	5,000
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	28,594	99,218	70,624
	150205	410000	701500	40	150205 - DLF Academic Affairs	701500 - Classified Employees	2,500	0	(2,500)
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	43,354	0	(43,354)
	150205	410000	700801	40	150205 - DLF Academic Affairs	700801 - Teaching	0	151,200	151,200
	150205	410000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	0	5,000	5,000
	150205	410000	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	46,000	0	(46,000)
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	776	2,400	1,624
							121,224	**262,818**	**141,594**
410001 - Academic Scholarships	140100	410001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,020	0	(34,020)
	140100	410001	710	80	140100 - Designated Tuition	710 - Travel Pool	0	5,000	5,000
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	3,000	5,000	2,000
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	180,695	181,000	305
							217,715	**191,000**	**(26,715)**
410003 - Academic Enrichment Center	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	135,839	142,517	6,678
	110100	410003	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	519	0	(519)
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,752	55,440	8,688
							183,110	**197,957**	**14,847**
413000 - Honors Program	110100	413000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	12,842	12,842
	110100	413000	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	1,864	1,864
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	131,942	121,883	(10,059)
	110100	413000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,864	66,960	96
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,949	4,949	0
							203,755	**208,498**	**4,743**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	413000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	16,000	0	(16,000)
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,160	0	(18,160)
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Pool	259	0	(259)
	140100	413000	700801	10	140100 - Designated Tuition	700801 - Teaching	4,500	0	(4,500)
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Pool	63,115	0	(63,115)
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,529	0	(12,529)
							114,563	**0**	**(114,563)**
	150101	413000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	0	333	333
	150101	413000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	0	(0)
	150101	413000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	12,529	12,529
	150101	413000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	429	429	0
	150101	413000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	94,411	97,248	2,837
	150101	413000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	28,160	28,160
	150101	413000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	22,170	27,192	5,022
	150101	413000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	20,459	31,959	11,500
	150101	413000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	25,000	82,541	57,541
							162,469	**280,391**	**117,922**
	150205	413000	700800	10	150205 - DLF Academic Affairs	700800 - Faculty Academic Employees	0	16,000	16,000
							0	**16,000**	**16,000**
	150215	413000	720	40	150215 - DLF - Honors College	720 - O and M Pool	15,485	9,425	(6,060)
							15,485	**9,425**	**(6,060)**
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	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	3,500	3,500
	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	4,000	(3,500)
							7,500	**7,500**	**0**
413005 - Honors Ambassador Program	140100	413005	710	40	140100 - Designated Tuition	710 - Travel Pool	0	3,300	3,300
	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	21,700	(3,300)
							25,000	**25,000**	**0**
422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Pool	11,200	0	(11,200)
							11,200	**0**	**(11,200)**
TOTAL - 41 - OFFICE OF THE VICE PROVOST							**1,679,649**	**2,225,877**	**546,228**
42 - ASSOC VP AND DEAN, GRADUATE SCHOOL									
400022 - American Democracy	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
							11,000	**11,000**	**0**
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,016	51,528	1,512
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0
							50,832	**52,344**	**1,512**
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,360	61,000	(11,360)
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	27,500	24,000	(3,500)
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	15,024	34,884	19,860
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	108,840	112,128	3,288
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	17,640	12,640	(5,000)
							241,364	**244,652**	**3,288**
418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,848	0	(61,848)
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,904	173,352	68,448
							166,752	**173,352**	**6,600**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150101	418004	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	121,368	74,280	(47,088)
	150101	418004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	61,800	61,800
	150101	418004	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	777	777	0
	150101	418004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	1,424	400	(1,024)
	150101	418004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	50,069	38,836	(11,233)
							173,638	**176,093**	**2,455**
420000 - Graduate School	110100	420000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	131	0	(131)
	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	54,792	54,792
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	350,328	282,504	(67,824)
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,888	17,074	12,186
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	213,376	229,680	16,304
							568,723	**584,050**	**15,327**
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	90,000	100,000	10,000
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	40,000	40,000	0
	140100	420000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,280	7,500	2,220
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	420000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	20,504	14,004	(6,500)
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	16,102	87,882	71,780
							172,386	**249,886**	**77,500**
	150101	420000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	43,728	45,048	1,320
	150101	420000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	9,162	9,162	0
							52,890	**54,210**	**1,320**
	150200	420000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	42,960	46,488	3,528
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	6,500	6,500	0
	150200	420000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	720	720	0
	150200	420000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	13,747	14,876	1,129
							63,927	**68,584**	**4,657**
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	3,000	3,000	0
							3,000	**3,000**	**0**
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							25,000	**25,000**	**0**
420017 - Center for Community Engagement	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
	110100	420017	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	12,024	12,024
							4,000	**16,024**	**12,024**
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	78,874	0	(78,874)
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Pool	4,623	0	(4,623)
	140100	420017	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	12,006	0	(12,006)
	140100	420017	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,902	0	(4,902)
							100,405	**0**	**(100,405)**
	150101	420017	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	4,902	4,902
	150101	420017	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	80,592	80,592
	150101	420017	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	4,623	4,623
	150101	420017	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	0	12,006	12,006
	150101	420017	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	50,000	52,152	2,152
							50,000	**154,275**	**104,275**
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	113,500	158,500	45,000
							113,500	**158,500**	**45,000**
	150101	420020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	66,800	66,800	0
							66,800	**66,800**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	**35,000**	**0**
420022 - Office Operations	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	18,000	25,000	7,000
	140100	420022	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	500	500
	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	38,501	38,501	0
							56,501	**64,001**	**7,500**
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Pool	190,000	70,000	(120,000)
							190,000	**70,000**	**(120,000)**
420024 - Graduate Recruitment	140100	420024	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							25,000	**25,000**	**0**
TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL							**2,290,718**	**2,351,771**	**61,053**
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
410005 - EURECA Program	140100	410005	701400	20	140100 - Designated Tuition	701400 - Student Employees	0	25,000	25,000
	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	4,051	6,000	1,949
	140100	410005	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	949	0	(949)
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	71,900	55,900	(16,000)
							76,900	**86,900**	**10,000**
430000 - Research	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	4,891	4,891	0
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	156,888	93,288	(63,600)
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,200	0	(64,200)
							225,979	**98,179**	**(127,800)**
	120400	430000	770	20	120400 - HEF	770 - Capital Outlay Pool	130,000	0	(130,000)
							130,000	**0**	**(130,000)**
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	3,728	5,634	1,906
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	0	108,840	108,840
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	1,441	5,100	3,659
	120500	430000	700801	20	120500 - Comprehensive Research Fund	700801 - Teaching	40,000	21,028	(18,972)
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	131,640	131,640
							45,169	**272,242**	**227,073**
	140100	430000	700801	20	140100 - Designated Tuition	700801 - Teaching	35,164	0	(35,164)
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	141	141	0
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,864	0	(48,864)
							84,169	**141**	**(84,028)**
	153301	430000	770	20	153301 - ORSP Overhead Allowance	770 - Capital Outlay Pool	102,789	102,789	0
	153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	297,211	447,211	150,000
							400,000	**550,000**	**150,000**
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**
430999 - Research Cost Share	110100	430999	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	15,563	15,563
							0	**15,563**	**15,563**
431000 - Sponsored Programs	110100	431000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	839	4,512	3,673
	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	81,548	52,824	(28,724)
	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	63,673	62,928	(745)
							146,060	**120,264**	**(25,796)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	9,500	9,500	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	194,182	204,382	10,200
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	10,000	(10,000)
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	700	500	(200)
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,922	81,729	32,807
							303,304	**336,111**	**32,807**
434000 - TRIES/Research Centers	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,264	73,944	1,680
							72,264	**73,944**	**1,680**
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	1,000	600	(400)
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	335,202	210,015	(125,187)
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,608	0	(46,608)
	140100	434000	701000	20	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	177,912	177,912
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	58,998	59,398	400
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
							444,308	**450,425**	**6,117**
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,576	74,616	2,040
							72,576	**74,616**	**2,040**
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,896	38,784	888
							37,896	**38,784**	**888**
434006 - Vivarium	140100	434006	701500	20	140100 - Designated Tuition	701500 - Classified Employees	1	1	0
	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,208	42,168	960
							41,209	**42,169**	**960**
TOTAL - 43 - ASSOC VP RESEARCH & SPONSORED PRGMS							**2,093,551**	**2,173,055**	**79,504**
44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	14,938	5,048	(9,890)
	110100	440000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,999	0	(19,999)
	110100	440000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,408	0	(42,408)
							77,345	**5,048**	**(72,297)**
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	3,988	6,508	2,520
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	21,412	39,389	17,977
	120500	440000	701001	40	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	167,894	167,894
	120500	440000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	232,088	293,032	60,944
							257,488	**506,823**	**249,335**
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	800,000	800,000	0
							800,000	**800,000**	**0**
TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM							**1,134,833**	**1,311,871**	**177,038**
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
432000 - Continuing Education	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	5,000	5,000	0
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0
							25,000	**25,000**	**0**
432100 - Online Professional Learning	150200	432100	702200	40	150200 - Distance Learning	702200 - Longevity Pay	1,060	2,100	1,040
	150200	432100	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	120,000	135,048	15,048
	150200	432100	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	268,056	279,816	11,760
	150200	432100	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	124,178	128,880	4,702
							513,294	**545,844**	**32,550**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
450000 - SHSU Online	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	100,000	55,000	(45,000)
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	89,941	89,941	0
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	48,000	0	(48,000)
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	4,000	4,000	0
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	207,024	213,240	6,216
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	74,040	76,272	2,232
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	6,480	6,740	260
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	537,348	189,046	(348,302)
							1,066,833	**634,239**	**(432,594)**
	150295	450000	741	40	150295 - DLF 10 Percent	741 - New Initiatives Pool	0	912,450	912,450
							0	**912,450**	**912,450**
450003 - SHSU Online-TSUS-Board	150200	450003	710	40	150200 - Distance Learning	710 - Travel Pool	5,000	5,000	0
	150200	450003	720	40	150200 - Distance Learning	720 - O and M Pool	19,000	19,000	0
	150200	450003	810000	00	150200 - Distance Learning	810000 - Mandatory Transfer In	(24,000)	(24,000)	0
							0	**0**	**0**
450004 - SHSU Online Faculty Instruction	150200	450004	700800	40	150200 - Distance Learning	700800 - Faculty Academic Employees	130,000	85,909	(44,091)
	150200	450004	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	35,000	29,091	(5,909)
	150200	450004	701402	40	150200 - Distance Learning	701402 - Graduate Assistant Non Teaching	5,000	5,000	0
	150200	450004	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	5,000	5,000	0
							175,000	**125,000**	**(50,000)**
451000 - SHSU Online Finance & Admin	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	61,176	63,024	1,848
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	16,965	16,965	0
	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	41,849	42,962	1,113
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,460	5,580	120
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	69,600	75,288	5,688
							195,050	**203,819**	**8,769**
452000 - SHSU Online Operations	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	645,792	669,672	23,880
	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	26,080	33,540	7,460
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,667,178	1,765,763	98,585
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	740,200	753,186	12,986
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	101,400	349,440	248,040
							3,180,650	**3,571,601**	**390,951**
453000 - SHSU Online Creative Svs & Innovati	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	407,256	484,752	77,496
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	22,600	22,600	0
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	9,540	11,020	1,480
	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	249,846	272,024	22,178
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	373,512	387,672	14,160
							1,062,754	**1,178,068**	**115,314**
455000 - SHSU Online Web Dev & Strategic Sup	150200	455000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	52,152	0	(52,152)
	150200	455000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	55,481	0	(55,481)
	150200	455000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	121,224	0	(121,224)
	150200	455000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,180	0	(5,180)
							234,037	**0**	**(234,037)**
456000 - SHSU Delta Shared Services	182405	456000	702200	90	182405 - TSUS Shared Services	702200 - Longevity Pay	240	280	40
	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	51,528	162,720	111,192
	182405	456000	710	90	182405 - TSUS Shared Services	710 - Travel Pool	0	5,000	5,000
	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	16,489	52,071	35,582
	182405	456000	720	90	182405 - TSUS Shared Services	720 - O and M Pool	131,743	29,929	(101,814)
	182405	456000	810000	00	182405 - TSUS Shared Services	810000 - Mandatory Transfer In	(200,000)	(250,000)	(50,000)
							0	**0**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
457000 - SHSU Online Research & Special Proj	150200	457000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	10,000	10,000
	150200	457000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	110,808	306,192	195,384
	150200	457000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	2,880	5,020	2,140
	150200	457000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	120,000	179,112	59,112
	150200	457000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	73,859	152,556	78,697
							307,547	**652,880**	**345,333**
TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING							**6,760,165**	**7,848,901**	**1,138,736**
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	12,952	336	(12,616)
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,872	54,600	7,728
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	128,328	138,816	10,488
							188,152	**193,752**	**5,600**
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Pool	685	685	0
	140100	460000	744	40	140100 - Designated Tuition	744 - Fixed Cost	15,218	0	(15,218)
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Pool	211,420	266,638	55,218
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,744	12,744	0
	140100	460000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	51,500	0	(51,500)
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	365,616	441,864	76,248
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	151,496	146,664	(4,832)
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	7,250	0
	140100	460000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	130	130
							815,929	**875,975**	**60,046**
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	39,756	39,756	0
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	9,387	9,387	0
							49,143	**49,143**	**0**
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							**1,123,143**	**1,188,789**	**65,646**
47 - AVP STUDENT SUCCESS									
400031 - First Gen Center	150101	400031	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	2,500	2,500
	150101	400031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	175,992	175,992
							0	**178,492**	**178,492**
	150205	400031	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	20,593	20,593
	150205	400031	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	51,624	51,624
	150205	400031	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	15,960	15,960
							0	**88,177**	**88,177**
412000 - Student Success Initiatives	110100	412000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	23,446	23,446
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	3,086	3,086	0
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,576	0	(42,576)
	110100	412000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	152,060	184,008	31,948
							197,722	**210,540**	**12,818**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	412000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	1,920	0	(1,920)
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	84,576	0	(84,576)
	140100	412000	750	40	140100 - Designated Tuition	750 - Utilities Pool	444	0	(444)
	140100	412000	720	40	140100 - Designated Tuition	720 - O and M Pool	111,155	0	(111,155)
	140100	412000	710	40	140100 - Designated Tuition	710 - Travel Pool	2,500	0	(2,500)
	140100	412000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,900	0	(7,900)
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	107,065	0	(107,065)
	140100	412000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,915	0	(16,915)
	140100	412000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,300	0	(23,300)
	140100	412000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
							360,775	**0**	**(360,775)**
	150101	412000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	0	444	444
	150101	412000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	0	5,000	5,000
	150101	412000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	111,155	111,155
	150101	412000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	2,500	2,500
	150101	412000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	51,552	51,552
	150101	412000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	12,447	12,447
	150101	412000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	23,300	23,300
	150101	412000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	52,488	52,488
	150101	412000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	85,500	85,500
							0	**344,386**	**344,386**
	150200	412000	701400	40	150200 - Distance Learning	701400 - Student Employees	14,000	14,000	0
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	53,736	62,856	9,120
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	960	960	0
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	19,216	21,616	2,400
							87,912	**99,432**	**11,520**
	150205	412000	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	0	142,562	142,562
							0	**142,562**	**142,562**
414000 - International Programs	110100	414000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	4	0	(4)
							4	**0**	**(4)**
	140100	414000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	84,864	0	(84,864)
	140100	414000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,333	0	(9,333)
	140100	414000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	102,210	0	(102,210)
	140100	414000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	314	0	(314)
	140100	414000	710	50	140100 - Designated Tuition	710 - Travel Pool	4,417	0	(4,417)
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Pool	32,374	0	(32,374)
							233,512	**0**	**(233,512)**
	150101	414000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	4,417	4,417
	150101	414000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	152,955	152,955
	150101	414000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	9,333	9,333
	150101	414000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	62,078	62,078
	150101	414000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	265	265
	150101	414000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	32,374	32,374
							0	**261,422**	**261,422**
	150200	414000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	6,922	0	(6,922)
	150200	414000	701500	50	150200 - Distance Learning	701500 - Classified Employees	1,601	0	(1,601)
	150200	414000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	20,678	0	(20,678)
							29,201	**0**	**(29,201)**
	150205	414000	701501	50	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	0	19,200	19,200
	150205	414000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	6,144	6,144
							0	**25,344**	**25,344**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	42,720	41,061	(1,659)
	153700	414000	701500	50	153700 - International Program Fees	701500 - Classified Employees	12,482	33,625	21,143
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	15,000	0
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	13,000	22,695	9,695
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	259	1,191	932
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	22,142	12,752	(9,390)
							106,379	**127,100**	**20,721**
414006 - International Study Abroad Scholar	150101	414006	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	193,488	193,488	0
							193,488	**193,488**	**0**
416000 - SAM Center	110100	416000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,008	56,664	1,656
							55,008	**56,664**	**1,656**
	150101	416000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,072	2,072	0
	150101	416000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	94,127	6,591	(87,536)
	150101	416000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	20,000	20,000	0
	150101	416000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	46,000	0	(46,000)
	150101	416000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	1,063,160	1,035,552	(27,608)
	150101	416000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	50,000	50,000	0
	150101	416000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	424,864	634,896	210,032
	150101	416000	700801	50	150101 - Institutional Services Fee	700801 - Teaching	13,750	13,750	0
							1,713,973	**1,762,861**	**48,888**
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	720	60	(660)
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	23,386	13,317	(10,069)
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	73,080	41,616	(31,464)
							97,186	**54,993**	**(42,193)**
	150205	416000	720	50	150205 - DLF Academic Affairs	720 - O and M Pool	0	81,064	81,064
							0	**81,064**	**81,064**
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	58,992	60,768	1,776
							58,992	**60,768**	**1,776**
	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,160	0	(74,160)
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	5,992	5,992	0
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	53,228	53,228	0
							147,380	**73,220**	**(74,160)**
419000 - Academic Success Center	110100	419000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	781	781
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	248,808	223,059	(25,749)
							248,808	**223,840**	**(24,968)**
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	1,500	1,500
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	15,005	13,505	(1,500)
	140100	419000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	14,204	0	(14,204)
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	163,648	163,648
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,472	22,013	(4,459)
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Pool	54,677	50,218	(4,459)
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
	140100	419000	744	40	140100 - Designated Tuition	744 - Fixed Cost	1,096	0	(1,096)
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	537	555	18
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
							141,630	**281,078**	**139,448**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150205	419000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	720	720
	150205	419000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	94,541	94,541
	150205	419000	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	0	48,000	48,000
	150205	419000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	29,368	29,368
							0	**172,629**	**172,629**
419002 - ASC/Writing	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
	140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400	0
							83,400	**83,400**	**0**
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	110,000	100,000	(10,000)
							110,000	**100,000**	**(10,000)**
419004 - ASC/Supplemental Instruction	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,716	36,716	10,000
							26,716	**36,716**	**10,000**
	150205	419004	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	0	9,680	9,680
							0	**9,680**	**9,680**
419005 - ASC@TWC	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
							25,128	**25,128**	**0**
419007 - ASC/Peer Mentoring Program	150205	419007	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	0	102,000	102,000
	150205	419007	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	0	27,424	27,424
							0	**129,424**	**129,424**
520000 - Career Success	150101	520000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	70,176	70,176
							0	**70,176**	**70,176**
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,500	592	(908)
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080	3,758	(322)
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	106,769	143,163	36,394
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Pool	74,548	8,794	(65,754)
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	333,653	307,220	(26,433)
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	5,000	5,000
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	31,450	81,136	49,686
							554,000	**551,663**	**(2,337)**
	182000	520000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	22,645	0	(22,645)
							22,645	**0**	**(22,645)**
TOTAL - 47 - AVP STUDENT SUCCESS							**4,493,859**	**5,444,247**	**950,388**
48 - AVP FACULTY & STUDENT SUCCESS									
280023 - Writing Across Curriculum	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
	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	20,000	0
							25,000	**25,000**	**0**
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,064	42,312	4,248
							38,064	**42,312**	**4,248**
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Pool	148	0	(148)
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,376	0	(15,376)
							15,524	**0**	**(15,524)**
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,300	7,047	(253)
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,200	27,200	0
	170400	415000	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,500	1,500	0
							36,000	**35,747**	**(253)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
420013 - PACE	110100	420013	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	12,024	0
							12,024	**12,024**	**0**
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	119,886	0	(119,886)
	140100	420013	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	26,688	0	(26,688)
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,275	0	(22,275)
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Pool	222	0	(222)
							169,071	**0**	**(169,071)**
	150101	420013	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	119,812	119,812
	150101	420013	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	22,955	22,955
	150101	420013	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	26,688	26,688
	150101	420013	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	0	296	296
							0	**169,751**	**169,751**
	150200	420013	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	18,225	0	(18,225)
	150200	420013	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	9,091	0	(9,091)
	150200	420013	702200	40	150200 - Distance Learning	702200 - Longevity Pay	290	0	(290)
							27,606	**0**	**(27,606)**
	150205	420013	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	477	477
	150205	420013	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	9,091	9,091
	150205	420013	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	0	18,781	18,781
							0	**28,349**	**28,349**
422000 - QEP PACE Center	140100	422000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,000	41,208	1,208
	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	51,467	51,467	0
							109,467	**110,675**	**1,208**
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	34,625	34,625	0
	140100	422002	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	25,000	25,000	0
							59,625	**59,625**	**0**
422003 - QEP Learning Teaching Fellowships	140100	422003	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	74,120	74,120	0
	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Pool	15,660	15,660	0
							89,780	**89,780**	**0**
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Pool	24,000	34,000	10,000
							24,000	**34,000**	**10,000**
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**
422007 - QEP Classroom Design	120400	422007	770	40	120400 - HEF	770 - Capital Outlay Pool	150,000	0	(150,000)
							150,000	**0**	**(150,000)**
470000 - Newton Gresham Library	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,000	81,684	24,684
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	974,320	1,108,272	133,952
	110100	470000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1,256	44,448	43,192
	110100	470000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	28,197	19,494	(8,703)
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	206,458	105,000	(101,458)
							1,267,231	**1,358,898**	**91,667**
	110900	470000	700801	40	110900 - COM E and G Fund 0001	700801 - Teaching	0	71,088	71,088
							0	**71,088**	**71,088**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150101	470000	700801	40	150101 - Institutional Services Fee	700801 - Teaching	324,960	156,696	(168,264)
	150101	470000	700800	40	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	8,640	8,640
	150101	470000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	179,316	161,544	(17,772)
	150101	470000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	275,000	275,000	0
	150101	470000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	668,043	809,841	141,798
	150101	470000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	0	53,944	53,944
	150101	470000	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,000	1,000	0
	150101	470000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	40,000	40,000	0
	150101	470000	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	177,482	179,346	1,864
	150101	470000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	144,456	144,456	0
	150101	470000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	10,000	10,000	0
	150101	470000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	4,000	4,000	0
	150101	470000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	67,618	37,702	(29,916)
							1,891,875	**1,882,169**	**(9,706)**
	154003	470000	700801	40	154003 - COM Tuition	700801 - Teaching	65,928	0	(65,928)
	154003	470000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	21,098	0	(21,098)
	154003	470000	720	40	154003 - COM Tuition	720 - O and M Pool	583,070	751,320	168,250
							670,096	**751,320**	**81,224**
470001 - Library Exp and Equipment	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
							10,000	**10,000**	**0**
470002 - Library Books	150101	470002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	250,000	262,500	12,500
	150101	470002	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	150,000	157,500	7,500
							400,000	**420,000**	**20,000**
470004 - Library Serials	150101	470004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,300,650	1,300,650	0
	150101	470004	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	65,035	65,035	0
							1,365,685	**1,365,685**	**0**
470006 - Library Standing Orders	150101	470006	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,150	3,150	0
	150101	470006	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	118,105	118,105	0
							121,255	**121,255**	**0**
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Services Fee	720 - O and M Pool	290,000	305,015	15,015
							290,000	**305,015**	**15,015**
470008 - Library Capital Expense	150101	470008	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,362,397	1,504,864	142,467
							1,362,397	**1,504,864**	**142,467**
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**
480000 - AVP Faculty & Student Success	140100	480000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
	150101	480000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	10,225	0	(10,225)
							10,225	**0**	**(10,225)**
	150205	480000	720	60	150205 - DLF Academic Affairs	720 - O and M Pool	0	42,500	42,500
	150205	480000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	17,500	17,500
	150205	480000	710	60	150205 - DLF Academic Affairs	710 - Travel Pool	0	6,500	6,500
	150205	480000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	0	4,500	4,500
							0	**71,000**	**71,000**
484000 - Smith Hutson	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,576	121,872	8,296
							113,576	**121,872**	**8,296**
TOTAL - 48 - AVP FACULTY & STUDENT SUCCESS							**8,330,201**	**8,672,129**	**341,928**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
50 - OFFICE OF ENROLLMENT SUCCESS									
416004 - Student Success Technologies	140100	416004	720	50	140100 - Designated Tuition	720 - O and M Pool	10,000	0	(10,000)
							10,000	**0**	**(10,000)**
	150101	416004	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	49,416	0	(49,416)
							49,416	**0**	**(49,416)**
	150295	416004	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	66,744	0	(66,744)
	150295	416004	702200	50	150295 - DLF 10 Percent	702200 - Longevity Pay	264	0	(264)
	150295	416004	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	21,359	0	(21,359)
							88,367	**0**	**(88,367)**
500000 - Office of Enrollment Success	110100	500000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	77,112	77,112
	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	231,000	231,000
							0	**308,112**	**308,112**
	120400	500000	770	50	120400 - HEF	770 - Capital Outlay Pool	25,000	0	(25,000)
							25,000	**0**	**(25,000)**
	140100	500000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	128,352	0	(128,352)
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Pool	296	0	(296)
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Pool	90,482	0	(90,482)
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	0	(5,000)
							224,130	**0**	**(224,130)**
	150101	500000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	5,000	5,000
	150101	500000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	296	296
	150101	500000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	220,000	250,000	30,000
	150101	500000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	8,742	196,083	187,341
							228,742	**451,379**	**222,637**
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	704,824	704,824	0
							704,824	**704,824**	**0**
	150600	500000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	0	17,004	17,004
	150600	500000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	0	480	480
	150600	500000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	0	41,616	41,616
							0	**59,100**	**59,100**
500005 - VPES Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	0	(15,000)
							15,000	**0**	**(15,000)**
	150101	500005	710	60	150101 - Institutional Services Fee	710 - Travel Pool	0	15,000	15,000
							0	**15,000**	**15,000**
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Pool	140,000	0	(140,000)
							140,000	**0**	**(140,000)**
500081 - Univ Workstudy Program Orientation	140100	500081	701400	50	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							20,000	**20,000**	**0**
500082 - Univ Workstudy Prog Athletics	140100	500082	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							50,000	**50,000**	**0**
500083 - Univ Workstudy Prog Public Safety	140100	500083	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							5,000	**5,000**	**0**
500084 - Univ Workstudy Prog IT Client Serv	140100	500084	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							50,000	**50,000**	**0**
500085 - Univ Workstudy Prog Payroll	140100	500085	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							10,000	**10,000**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
500086 - Univ Workstudy Prog Registrar	140100	500086	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							10,000	**10,000**	**0**
500087 - Univ Workstudy Prog Visitor Serv	140100	500087	701400	50	140100 - Designated Tuition	701400 - Student Employees	30,000	30,000	0
							30,000	**30,000**	**0**
500088 - Univ Workstudy Prog Academic Affair	140100	500088	701400	50	140100 - Designated Tuition	701400 - Student Employees	100,000	100,000	0
							100,000	**100,000**	**0**
500089 - Univ Workstudy Prog Career Services	140100	500089	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							25,000	**25,000**	**0**
500090 - EM Student Scholarship	140100	500090	760	80	140100 - Designated Tuition	760 - Scholarship Pool	70,000	70,000	0
							70,000	**70,000**	**0**
TOTAL - 50 - OFFICE OF ENROLLMENT SUCCESS							**1,855,479**	**1,908,415**	**52,936**
51 - AVP OF INNOVATION									
515000 - AVP of Innovation	110100	515000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	84,168	84,168
							0	**84,168**	**84,168**
	140100	515000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	130,992	0	(130,992)
	140100	515000	720	50	140100 - Designated Tuition	720 - O and M Pool	25,000	0	(25,000)
							155,992	**0**	**(155,992)**
	150101	515000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	177,145	177,145
	150101	515000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	645,864	645,864
	150101	515000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	25,000	25,000
							0	**848,009**	**848,009**
TOTAL - 51 - AVP OF INNOVATION							**155,992**	**932,177**	**776,185**
52 - AVP FOR RECRUITMENT & ADMISSIONS									
454000 - Enrollment Services - 60 X 30	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Pool	407	333	(74)
	150200	454000	720	50	150200 - Distance Learning	720 - O and M Pool	33,411	3,500	(29,911)
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	145,744	101,424	(44,320)
	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	2,160	1,840	(320)
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Pool	10,000	5,000	(5,000)
	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	46,639	33,965	(12,674)
							238,361	**146,062**	**(92,299)**
454003 - Enrollment Services	140100	454003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	46,344	0	(46,344)
							46,344	**0**	**(46,344)**
500008 - Enrollment Marketing&Communication	110100	500008	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,192	0	(42,192)
							42,192	**0**	**(42,192)**
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Pool	109,219	0	(109,219)
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Pool	370	0	(370)
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	93,296	0	(93,296)
							202,885	**0**	**(202,885)**
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	72,234	0	(72,234)
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,200	0	(1,200)
	150200	500008	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	52,715	0	(52,715)
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	173,016	0	(173,016)
							299,165	**0**	**(299,165)**
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,204	0	(55,204)
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	17,666	0	(17,666)
							72,870	**0**	**(72,870)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,200	0	(1,200)
	150600	500008	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	33,109	0	(33,109)
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	10,596	0	(10,596)
							44,905	**0**	**(44,905)**
512000 - Visitor Services	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,008	64,680	3,672
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,880	174,480	57,600
							177,888	**239,160**	**61,272**
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	0	(50,000)
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Pool	107,469	0	(107,469)
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	127,862	0	(127,862)
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Pool	500	0	(500)
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	0	(5,000)
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	85,008	0	(85,008)
							375,839	**0**	**(375,839)**
	150101	512000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	50,000	50,000
	150101	512000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	55,080	55,080
	150101	512000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	5,000	5,000
	150101	512000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	127,365	127,365
	150101	512000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	500	500
	150101	512000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	87,576	87,576
							0	**325,521**	**325,521**
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							30,000	**30,000**	**0**
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	0	(600)
							600	**0**	**(600)**
	150101	512001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	600	600
							0	**600**	**600**
513000 - Bearkat Orientation	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	56,736	56,736	0
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	18,156	19,574	1,418
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	960	0	(960)
							75,852	**76,310**	**458**
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	217,186	210,335	(6,851)
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	222	296	74
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	2,463	460	(2,003)
	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	0	(500)
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	128,520	50,016	(78,504)
	182000	513000	760	80	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	0	500	500
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	0	167,143	167,143
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	41,129	16,750	(24,379)
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	20,000	20,000	0
							472,020	**527,500**	**55,480**
515001 - One-Stop Center	110100	515001	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	154,320	154,320
	110100	515001	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	164,112	164,112
							0	**318,432**	**318,432**
	150101	515001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	118,412	118,412
							0	**118,412**	**118,412**
550000 - Admissions	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	384,240	438,116	53,876
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	395,202	450,192	54,990
							779,442	**888,308**	**108,866**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	171,471	0	(171,471)
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	222,107	0	(222,107)
							393,578	**0**	**(393,578)**
	150101	550000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	147,168	147,168
	150101	550000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	323,280	323,280
							0	**470,448**	**470,448**
	150200	550000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	12,622	33,262	20,640
	150200	550000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	418	760	342
	150200	550000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	39,442	97,836	58,394
							52,482	**131,858**	**79,376**
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	36,911	46,901	9,990
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	80,000	80,000	0
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	51,000	51,000	0
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	756	540	(216)
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	115,344	78,792	(36,552)
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	222	1,850	1,628
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	518,510	529,007	10,497
							802,743	**788,090**	**(14,653)**
	153700	550000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	11,007	0	(11,007)
	153700	550000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	2,023	0	(2,023)
	153700	550000	701500	50	153700 - International Program Fees	701500 - Classified Employees	6,683	0	(6,683)
	153700	550000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	6,633	0	(6,633)
							26,346	**0**	**(26,346)**
	154000	550000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	31,202	31,202	0
	154000	550000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	13,738	14,537	799
	154000	550000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	1,075	0	(1,075)
	154000	550000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	12,985	13,261	276
							59,000	**59,000**	**0**
	182000	550000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	5,894	0	(5,894)
	182000	550000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	1,886	0	(1,886)
	182000	550000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	55	0	(55)
							7,835	**0**	**(7,835)**
550002 - Univ Transfer Scholars	154700	550002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							700,000	**700,000**	**0**
550004 - Recruitment Mailing	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Pool	35,083	0	(35,083)
							35,083	**0**	**(35,083)**
	150101	550004	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	35,083	35,083
							0	**35,083**	**35,083**
550005 - Univ Transfer Scholars Renewal	154700	550005	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							700,000	**700,000**	**0**
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	550,000	550,000	0
							550,000	**550,000**	**0**
550011 - Accepted Student Scholarship	154700	550011	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	210,000	210,000	0
							210,000	**210,000**	**0**
550020 - Enrollment Services - COM	110900	550020	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	334,346	334,346
	110900	550020	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	47,000	47,000
							0	**381,346**	**381,346**
	150101	550020	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	36,506	36,506
							0	**36,506**	**36,506**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	154002	550020	701	50	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	14,089	0	(14,089)
	154002	550020	701001	50	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	44,028	0	(44,028)
	154002	550020	720	50	154002 - COM Admissions Application Fee	720 - O and M Pool	52,297	145,000	92,703
	154002	550020	702200	50	154002 - COM Admissions Application Fee	702200 - Longevity Pay	1,306	0	(1,306)
							111,720	**145,000**	**33,280**
	154003	550020	720	50	154003 - COM Tuition	720 - O and M Pool	122,050	57,385	(64,665)
	154003	550020	750	50	154003 - COM Tuition	750 - Utilities Pool	0	555	555
	154003	550020	710	50	154003 - COM Tuition	710 - Travel Pool	25,000	25,000	0
	154003	550020	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	47,550	0	(47,550)
	154003	550020	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	95,081	0	(95,081)
	154003	550020	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	249,576	0	(249,576)
	154003	550020	702200	50	154003 - COM Tuition	702200 - Longevity Pay	3,840	0	(3,840)
							543,097	**82,940**	**(460,157)**
550021 - Student Asst. Salaries	110900	550021	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	0	20,830	20,830
							0	**20,830**	**20,830**
	154003	550021	701400	50	154003 - COM Tuition	701400 - Student Employees	20,830	0	(20,830)
							20,830	**0**	**(20,830)**
TOTAL - 52 - AVP FOR RECRUITMENT & ADMISSIONS							**7,071,077**	**6,981,406**	**(89,671)**
53 - AVP ENROLLMENT SUCCESS									
416005 - Enrollment Technologies	110100	416005	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,272	0	(43,272)
							43,272	**0**	**(43,272)**
	150101	416005	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	5,072	5,072
	150101	416005	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	10,000	10,000
	150101	416005	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	84,000	179,064	95,064
							84,000	**194,136**	**110,136**
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,680	78,984	2,304
							76,680	**78,984**	**2,304**
	150101	417000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	42,080	42,080
	150101	417000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	41,252	0	(41,252)
							41,252	**42,080**	**828**
	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	43,804	88,944	45,140
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	1,200	860	(340)
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	28,118	28,118	0
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	15,000	62,282	47,282
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	29,670	31,000	1,330
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	48,912	0	(48,912)
							170,000	**214,500**	**44,500**
530000 - Registrar	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	352,821	272,319	(80,502)
							352,821	**272,319**	**(80,502)**
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Pool	56	0	(56)
							56	**0**	**(56)**
	150101	530000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	290,559	230,784	(59,775)
	150101	530000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	487,244	399,408	(87,836)
							777,803	**630,192**	**(147,611)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	74,745	80,537	5,792
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	25,000	25,000	0
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	82,644	95,000	12,356
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	292,411	217,499	(74,912)
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	0	52,512	52,512
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	1,541	2,360	819
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	111	1,850	1,739
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	16,500	16,500	0
							492,952	**491,258**	**(1,694)**
530001 - Commencement	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Pool	123,691	0	(123,691)
							123,691	**0**	**(123,691)**
	150101	530001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	157,085	157,085
	150101	530001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	1,500	1,500
							0	**158,585**	**158,585**
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,608	85,104	2,496
							82,608	**85,104**	**2,496**
	140100	530002	710	50	140100 - Designated Tuition	710 - Travel Pool	4,000	0	(4,000)
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,080	0	(43,080)
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Pool	29,638	0	(29,638)
							76,718	**0**	**(76,718)**
	150101	530002	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	60,408	209,232	148,824
	150101	530002	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	2,000	2,000	0
	150101	530002	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	4,000	4,000
	150101	530002	720	50	150101 - Institutional Services Fee	720 - O and M Pool	4,320	34,014	29,694
	150101	530002	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
							66,987	**249,505**	**182,518**
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Pool	0	18,000	18,000
							0	**18,000**	**18,000**
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,314	12,006	692
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	34,986	34,000	(986)
							46,300	**46,006**	**(294)**
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	13,684	14,416	732
	181400	530002	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	240	0	(240)
	181400	530002	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	362	718	356
	181400	530002	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	42,762	0	(42,762)
	181400	530002	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	0	43,608	43,608
							57,048	**58,742**	**1,694**
531001 - Commencement - Platform	150101	531001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	4,500	4,500
							0	**4,500**	**4,500**
535000 - AVP Enrollment Success	140100	535000	720	50	140100 - Designated Tuition	720 - O and M Pool	25,000	0	(25,000)
							25,000	**0**	**(25,000)**
	150101	535000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	56,880	65,429	8,549
	150101	535000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	25,000	25,000
							56,880	**90,429**	**33,549**
	150205	535000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	650	758	108
	150205	535000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	63,120	65,011	1,891
	150205	535000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	20,199	20,091	(108)
							83,969	**85,860**	**1,891**
TOTAL - 53 - AVP ENROLLMENT SUCCESS							**2,658,037**	**2,720,200**	**62,163**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
54 - RESIDENCE LIFE & STUDENT VENUES									
540000 - Residence Life	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	400,000	24,539	(375,461)
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	100,000	5,000	(95,000)
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	975,000	875,000	(100,000)
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	1,039,252	1,043,302	4,050
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	546,369	560,569	14,200
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	38,000	38,000	0
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	22,800	24,369	1,569
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	284,440	297,424	12,984
	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	1,759,840	1,410,648	(349,192)
							5,170,001	**4,283,151**	**(886,850)**
540004 - Residence Halls Assoc	180100	540004	720	90	180100 - Housing	720 - O and M Pool	6,000	4,000	(2,000)
	180100	540004	710	90	180100 - Housing	710 - Travel Pool	4,000	1,000	(3,000)
							10,000	**5,000**	**(5,000)**
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	1,640,917	1,001,750	(639,167)
							1,640,917	**1,001,750**	**(639,167)**
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,051,350	1,053,350	2,000
							1,051,350	**1,053,350**	**2,000**
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,462,494	3,462,744	250
							3,462,494	**3,462,744**	**250**
540012 - North Side Residential Hall	180100	540012	735	90	180100 - Housing	735 - Bond Payment Pool	4,125,000	4,437,000	312,000
	180100	540012	720	90	180100 - Housing	720 - O and M Pool	1,125,000	1,691,137	566,137
							5,250,000	**6,128,137**	**878,137**
540014 - Sycamore Apts	180100	540014	720	90	180100 - Housing	720 - O and M Pool	0	485,959	485,959
	180100	540014	735	90	180100 - Housing	735 - Bond Payment Pool	0	1,514,000	1,514,000
							0	**1,999,959**	**1,999,959**
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**
710000 - LSC	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	501,005	221,866	(279,139)
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	25,000	10,000	(15,000)
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	2,500	1,000	(1,500)
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	4,619	3,000	(1,619)
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	1,000	(2,000)
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	169,573	177,752	8,179
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	241,129	323,007	81,878
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	0	206,000	206,000
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	521,664	565,506	43,842
	170300	710000	701401	50	170300 - LSC Fee	701401 - CWS Student Wages	206,315	0	(206,315)
	170300	710000	701500	50	170300 - LSC Fee	701500 - Classified Employees	0	36,399	36,399
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	7,100	9,715	2,615
							1,681,905	**1,555,245**	**(126,660)**
710002 - LSC Utilites	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	240,000	300,000	60,000
							240,000	**300,000**	**60,000**
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	1,123,100	1,122,850	(250)
							1,123,100	**1,122,850**	**(250)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,200,000	1,195,064	(4,936)
							1,200,000	**1,195,064**	**(4,936)**
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Pool	0	5,000	5,000
							0	**5,000**	**5,000**
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	623,170	622,920	(250)
							623,170	**622,920**	**(250)**
713000 - Campus Life Development	154003	713000	720	50	154003 - COM Tuition	720 - O and M Pool	5,000	5,000	0
							5,000	**5,000**	**0**
	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,500	27,281	(219)
							27,500	**27,281**	**(219)**
TOTAL - 54 - RESIDENCE LIFE & STUDENT VENUES							**21,532,937**	**22,814,951**	**1,282,014**
57 - AVP FOR ENROLLMENT SERVICES									
510000 - Financial Aid	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	573,267	498,373	(74,894)
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	429,696	276,624	(153,072)
							1,002,963	**774,997**	**(227,966)**
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	182,712	0	(182,712)
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Pool	15,044	0	(15,044)
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	328,653	0	(328,653)
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Pool	129,694	0	(129,694)
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Pool	2,791	0	(2,791)
							658,894	**0**	**(658,894)**
	150101	510000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	95,515	95,515
	150101	510000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	2,791	2,791
	150101	510000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	15,044	15,044
	150101	510000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	354,096	354,096
	150101	510000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	285,489	285,489
							0	**752,935**	**752,935**
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	5,000	140	(4,860)
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	58,944	61,896	2,952
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	480	780	300
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exempt	31,201	36,408	5,207
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	28,367	35,776	7,409
							123,992	**135,000**	**11,008**
	182000	510000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	15,000	15,000	0
	182000	510000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	7,500	7,500	0
							22,500	**22,500**	**0**
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	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	7,592,874	7,592,874	0
							7,592,874	**7,592,874**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
511002 - TPEG Graduate HB 3015	154700	511002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	1,000,000	1,000,000	0
							1,000,000	**1,000,000**	**0**
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**
	154700	511003	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	450,000	450,000	0
							450,000	**450,000**	**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**
570000 - AVP for Enrollment Services	140100	570000	720	50	140100 - Designated Tuition	720 - O and M Pool	25,000	0	(25,000)
							25,000	**0**	**(25,000)**
	150101	570000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	115,500	154,512	39,012
	150101	570000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	25,000	25,000
							115,500	**179,512**	**64,012**
	154003	570000	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	11,040	0	(11,040)
	154003	570000	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	34,500	0	(34,500)
							45,540	**0**	**(45,540)**
623000 - SAS - Cashier's Office	110100	623000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,968	85,464	2,496
							82,968	**85,464**	**2,496**
	140100	623000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,176	0	(40,176)
	140100	623000	720	50	140100 - Designated Tuition	720 - O and M Pool	54,356	0	(54,356)
							94,532	**0**	**(94,532)**
	150101	623000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	132,187	169,851	37,664
	150101	623000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	172,918	186,302	13,384
	150101	623000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	1,700	1,700	0
	150101	623000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	60,000	60,000	0
	150101	623000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	42,984	42,984
	150101	623000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	228,660	212,262	(16,398)
	150101	623000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	10,200	10,200	0
							605,665	**683,299**	**77,634**
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	0	40	40
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,940	23,361	2,421
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	1,000	37	(963)
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	27,647	24,877	(2,770)
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	42,000	43,272	1,272
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
							109,087	**109,087**	**0**
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**
730001 - Student Money Management Center	150101	730001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	25,000	25,000	0
	150101	730001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	79,012	273,216	194,204
	150101	730001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	730001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,007	25,007	0
	150101	730001	760	50	150101 - Institutional Services Fee	760 - Scholarship Pool	7,350	7,350	0
	150101	730001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	407	407	0
	150101	730001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	63,000	66,168	3,168
							204,776	**402,148**	**197,372**
730003 - SAS - OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	32,000	28,000	(4,000)
							32,000	**28,000**	**(4,000)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
730005 - SMMC 60 X 30	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Pool	24,500	24,500	0
	140100	730005	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	12,000	12,000	0
							36,500	**36,500**	**0**
TOTAL - 57 - AVP FOR ENROLLMENT SERVICES							**17,336,437**	**17,385,962**	**49,525**
58 - AVP INST. DATA, ANALYT & DECIS SUPP									
611000 - Institutional Research	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,000	56,664	1,664
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,016	251,456	113,440
	110100	611000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	4,000	0	(4,000)
							197,016	**308,120**	**111,104**
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	42,136	25,209	(16,927)
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	152,536	222,104	69,568
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
							200,116	**252,757**	**52,641**
611001 - Data, Analytics, & Decision Support	110100	611001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,000	123,216	7,216
							116,000	**123,216**	**7,216**
	154002	611001	701001	60	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	29,000	0	(29,000)
	154002	611001	701	60	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	9,280	0	(9,280)
							38,280	**0**	**(38,280)**
TOTAL - 58 - AVP INST. DATA, ANALYT & DECIS SUPP							**551,412**	**684,093**	**132,681**
59 - SR. VP STRATEGIC ENROLLMENT & INNOV									
505000 - Strategic Enrollment & Innovation	110100	505000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	275,000	285,336	10,336
							275,000	**285,336**	**10,336**
	140100	505000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	105,000	121,296	16,296
							105,000	**121,296**	**16,296**
	150200	505000	720	50	150200 - Distance Learning	720 - O and M Pool	0	141,598	141,598
							0	**141,598**	**141,598**
	150295	505000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	0	88,367	88,367
							0	**88,367**	**88,367**
	150600	505000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
505001 - SEI Initaitives	140100	505001	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	810,000	0	(810,000)
							810,000	**0**	**(810,000)**
	150101	505001	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	800,000	0	(800,000)
	150101	505001	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	249,129	249,129
							800,000	**249,129**	**(550,871)**
TOTAL - 59 - SR. VP STRATEGIC ENROLLMENT & INNOV							**1,990,000**	**935,726**	**(1,054,274)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							10,000	**10,000**	**0**
	150101	640000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	1,700	18,700	17,000
	150101	640000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
	150101	640000	702100	60	150101 - Institutional Services Fee	702100 - Overtime Pay	222	222	0
	150101	640000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	74,144	0	(74,144)
	150101	640000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	1,049,410	1,057,910	8,500
	150101	640000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	208,536	0	(208,536)
							1,334,271	**1,077,091**	**(257,180)**
640049 - Information Technology VP Travel	150101	640049	710	60	150101 - Institutional Services Fee	710 - Travel Pool	17,000	0	(17,000)
	150101	640049	720	60	150101 - Institutional Services Fee	720 - O and M Pool	8,500	0	(8,500)
							25,500	**0**	**(25,500)**
640059 - Staff Salary Reserve	150101	640059	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	46,774	0	(46,774)
							46,774	**0**	**(46,774)**
646000 - IT Business Services Unit	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	106,998	110,208	3,210
							106,998	**110,208**	**3,210**
	150101	646000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	646000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	8,500	8,500
	150101	646000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	76,248	76,248
	150101	646000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	67,986	0	(67,986)
							72,236	**88,998**	**16,762**
	153210	646000	701501	40	153210 - IT-Cost Recovery	701501 - Non Teaching Salaried Non Exempt	0	50,712	50,712
	153210	646000	702200	60	153210 - IT-Cost Recovery	702200 - Longevity Pay	0	1,200	1,200
	153210	646000	701	60	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	0	16,983	16,983
							0	**68,895**	**68,895**
646001 - IT-BSU Director Travel	150101	646001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	3,000	0	(3,000)
							3,000	**0**	**(3,000)**
646002 - IT-BSU Staff Travel	150101	646002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	5,500	0	(5,500)
							5,500	**0**	**(5,500)**
646070 - IT-BSU-Comp Replacement	120400	646070	770	40	120400 - HEF	770 - Capital Outlay Pool	1,300,000	0	(1,300,000)
							1,300,000	**0**	**(1,300,000)**
	150101	646070	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	194,160	194,160	0
							194,160	**194,160**	**0**
646080 - IT-BSU-Software	150101	646080	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,692,539	4,121,355	428,816
	150101	646080	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	428,816	0	(428,816)
							4,121,355	**4,121,355**	**0**
TOTAL - 64 - INFORMATION TECHNOLOGY							**7,219,794**	**5,670,707**	**(1,549,087)**
6A - CHIEF TECHNOLOGY OFFICER									
641003 - Database Administration	150101	641003	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	242,952	431,856	188,904
							242,952	**431,856**	**188,904**
642000 - IT Operations	150101	642000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	47,702	63,382	15,680
	150101	642000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	47,880	68,424	20,544
	150101	642000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	25,500	25,500
	150101	642000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,803	1,803	0
	150101	642000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	159,672	164,472	4,800
							257,057	**323,581**	**66,524**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	155000	642000	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	0	46,410	46,410
	155000	642000	720	40	155000 - Telephone O and M	720 - O and M Pool	0	73,539	73,539
	155000	642000	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	0	28,354	28,354
	155000	642000	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	0	1,500	1,500
	155000	642000	750	40	155000 - Telephone O and M	750 - Utilities Pool	0	150,141	150,141
	155000	642000	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	0	2,800	2,800
	155000	642000	701400	40	155000 - Telephone O and M	701400 - Student Employees	0	46,080	46,080
							0	**348,824**	**348,824**
642001 - IT Operations AVP Travel	150101	642001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	0	(8,500)
							8,500	**0**	**(8,500)**
642002 - IT ISS - Staff Travel	150101	642002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	17,000	0	(17,000)
	150101	642002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	15,680	0	(15,680)
							32,680	**0**	**(32,680)**
642010 - IT Systems & Operations	150101	642010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,124,472	1,138,800	14,328
							1,124,472	**1,138,800**	**14,328**
642020 - IT Infrastructure & Support Service	150101	642020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	7,000	7,000	0
	150101	642020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	163,224	146,976	(16,248)
	150101	642020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,920	10,920	0
	150101	642020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	341,232	518,760	177,528
	150101	642020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,682	31,682	0
							554,058	**715,338**	**161,280**
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Pool	255,000	428,574	173,574
	153210	642020	701001	40	153210 - IT-Cost Recovery	701001 - Non Teaching Salaried Exempt	0	60,687	60,687
	153210	642020	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	0	20,938	20,938
							255,000	**510,199**	**255,199**
	155000	642020	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	0	139,176	139,176
							0	**139,176**	**139,176**
642021 - IT ISS - Networking CAPX	150101	642021	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	11,024	0	(11,024)
	150101	642021	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,224,069	1,224,069	0
	150101	642021	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	11,024	11,024
							1,235,093	**1,235,093**	**0**
642060 - IT Data Center	150101	642060	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	75,048	91,920	16,872
	150101	642060	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	17,000	17,000	0
	150101	642060	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	221,400	370,992	149,592
	150101	642060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	29,000	29,000	0
							342,448	**508,912**	**166,464**
642061 - IT ISS - Data Center CAPX	150101	642061	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	547,900	547,900	0
	150101	642061	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	39,400	39,400
	150101	642061	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	39,400	0	(39,400)
							587,300	**587,300**	**0**
642103 - IT ISS - Video Surveillance Project	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	60,000	60,000	0
	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	74,686	152,988	78,302
							134,686	**212,988**	**78,302**
642105 - IT ISS - Digital Signage	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	10,080	9,472	(608)
							10,080	**9,472**	**(608)**
642107 - IT ISS - Circuits CAPX	150101	642107	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	163,424	163,424	0
							163,424	**163,424**	**0**
642110 - IT ISS - Disaster Recovery	150101	642110	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							10,000	**10,000**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
642200 - IT- Telephone	150101	642200	742	40	150101 - Institutional Services Fee	742 - One-Time New Initiative Pool	747,739	0	(747,739)
							747,739	**0**	**(747,739)**
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Pool	150,141	0	(150,141)
	155000	642200	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	47,650	0	(47,650)
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Pool	78,195	0	(78,195)
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	2,280	0	(2,280)
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	127,968	0	(127,968)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	0	(1,500)
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	40,950	0	(40,950)
	155000	642200	742	40	155000 - Telephone O and M	742 - One-Time New Initiative Pool	200,000	0	(200,000)
							648,684	**0**	**(648,684)**
642210 - IT- Telephone Visitor Center	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	0	(46,080)
							46,080	**0**	**(46,080)**
TOTAL - 6A - CHIEF TECHNOLOGY OFFICER							**6,400,253**	**6,334,963**	**(65,290)**
6B - AVP FOR ACADEMIC & RESEARCH TECH									
642070 - Managed Applications	150101	642070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	642070	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	365,052	420,747	55,695
							369,302	**424,997**	**55,695**
643020 - Desktop Services	150101	643020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,398	1,398	0
	150101	643020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	0	3,500	3,500
	150101	643020	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	0	500	500
	150101	643020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	423,768	423,768
	150101	643020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	81,096	81,096
	150101	643020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	21,600	21,600
							1,398	**531,862**	**530,464**
643021 - IT CS - Tech Shop FTE	150101	643021	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	367,530	0	(367,530)
	150101	643021	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	27,096	0	(27,096)
	150101	643021	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	500	0	(500)
	150101	643021	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	3,500	0	(3,500)
							398,626	**0**	**(398,626)**
	150220	643021	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	15,652	0	(15,652)
	150220	643021	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	1,210	0	(1,210)
	150220	643021	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	23,760	0	(23,760)
	150220	643021	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	27,096	0	(27,096)
							67,718	**0**	**(67,718)**
643022 - IT CS - Tech Shop Stu	150101	643022	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	21,600	0	(21,600)
							21,600	**0**	**(21,600)**
643030 - Academic & Research Technologies	110100	643030	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	91,344	91,344
	110100	643030	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	112,968	112,968
							0	**204,312**	**204,312**
	150101	643030	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	0	1,100	1,100
	150101	643030	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	137,912	137,912
	150101	643030	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	0	8,000	8,000
	150101	643030	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	147,584	147,584
	150101	643030	720	40	150101 - Institutional Services Fee	720 - O and M Pool	134,780	134,780	0
	150101	643030	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	288,888	288,888
							134,780	**718,264**	**583,484**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150220	643030	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	14,762	14,762
	150220	643030	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	0	65,568	65,568
	150220	643030	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	0	2,100	2,100
	150220	643030	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	0	24,480	24,480
							0	**106,910**	**106,910**
643031 - IT CS - Labs and Class FTE	120100	643031	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	21,727	0	(21,727)
	120100	643031	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,880	0	(2,880)
	120100	643031	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	65,016	0	(65,016)
							89,623	**0**	**(89,623)**
	150101	643031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	158,664	0	(158,664)
	150101	643031	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	8,000	0	(8,000)
	150101	643031	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	213,666	0	(213,666)
	150101	643031	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,100	0	(1,100)
							381,430	**0**	**(381,430)**
643032 - IT CS - Labs and Class Stu	150101	643032	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	147,584	0	(147,584)
							147,584	**0**	**(147,584)**
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**
643090 - IT CS - Classroom AV Upgrade	150101	643090	720	40	150101 - Institutional Services Fee	720 - O and M Pool	123,776	123,776	0
	150101	643090	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	496,964	496,964	0
							620,740	**620,740**	**0**
646010 - IT Business Services Unit-ITAM	150101	646010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	646010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	20,000	20,000	0
	150101	646010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	83,472	138,432	54,960
	150101	646010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0
	150101	646010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	66,265	50,760	(15,505)
							175,987	**215,442**	**39,455**
647000 - IT - COM	110900	647000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	178,128	178,128
	110900	647000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	129,504	129,504
							0	**307,632**	**307,632**
	154003	647000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	37,300	0	(37,300)
	154003	647000	701000	40	154003 - COM Tuition	701000 - Prof Administrative Employees	7,560	0	(7,560)
	154003	647000	720	40	154003 - COM Tuition	720 - O and M Pool	86,000	(90)	(86,090)
	154003	647000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	106,272	0	(106,272)
	154003	647000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	960	0	(960)
							238,092	**(90)**	**(238,182)**
TOTAL - 6B - AVP FOR ACADEMIC & RESEARCH TECH							**2,654,880**	**3,138,069**	**483,189**
6C - IT CAMPUS PRODUCTS & RELATIONSHIPS									
641000 - IT Solutions	150101	641000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	55,212	0	(55,212)
	150101	641000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	1,147	1,147	0
	150101	641000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	12,750	12,750	0
	150101	641000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	0	8,500	8,500
	150101	641000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	206,224	0	(206,224)
							275,333	**22,397**	**(252,936)**
641001 - IT Solutions AVP Travel	150101	641001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	0	(8,500)
							8,500	**0**	**(8,500)**
641002 - Custom Development	150101	641002	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	41,384	0	(41,384)
	150101	641002	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	685,944	537,096	(148,848)
							727,328	**537,096**	**(190,232)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
641004 - IT Strategy	110100	641004	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,016	81,744	7,728
							74,016	**81,744**	**7,728**
	140100	641004	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	19,361	19,361
							0	**19,361**	**19,361**
	150101	641004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	131,016	131,016
	150101	641004	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	54,840	65,000	10,160
	150101	641004	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	282,248	409,664	127,416
							337,088	**605,680**	**268,592**
641005 - Application Support	110100	641005	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	350,880	153,240	(197,640)
							350,880	**153,240**	**(197,640)**
	150101	641005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	681,816	739,752	57,936
	150101	641005	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,416	52,536	120
							734,232	**792,288**	**58,056**
641006 - IT Enterprise Services - ST	150101	641006	710	60	150101 - Institutional Services Fee	710 - Travel Pool	55,250	55,250	0
							55,250	**55,250**	**0**
641100 - IT ERP System - Admin	150101	641100	720	60	150101 - Institutional Services Fee	720 - O and M Pool	76,031	76,031	0
							76,031	**76,031**	**0**
643000 - Campus Products & Relationships	150101	643000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	149,808	149,808
	150101	643000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,686	31,686	0
	150101	643000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	850	850	0
	150101	643000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	52,440	52,440
							32,536	**234,784**	**202,248**
643001 - User Experience	150101	643001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	191,256	191,256
	150101	643001	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	112,200	17,120	(95,080)
	150101	643001	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	59,382	0	(59,382)
							171,582	**208,376**	**36,794**
643002 - IT-CS-Staff Travel	150101	643002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	22,666	22,666	0
							22,666	**22,666**	**0**
643004 - IT CS - Director Travel	150101	643004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	4,250	4,250	0
	150101	643004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							8,500	**8,500**	**0**
643005 - IT Engagement	150101	643005	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	103,680	53,448	(50,232)
	150101	643005	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	3,690	3,690
	150101	643005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	118,464	118,464
	150101	643005	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	90,888	76,992	(13,896)
	150101	643005	720	40	150101 - Institutional Services Fee	720 - O and M Pool	7,748	7,748	0
	150101	643005	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,450	1,450	0
							203,766	**261,792**	**58,026**
643010 - IT Service Desk	150101	643010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	87,000	87,000
	150101	643010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	0	2,000	2,000
	150101	643010	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	0	150	150
	150101	643010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	258,744	258,744
	150101	643010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	87,600	87,600
	150101	643010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	500	500	0
							500	**435,994**	**435,494**
643011 - IT CS - Service Desk FTE	150101	643011	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	0	(2,000)
	150101	643011	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	150	0	(150)
	150101	643011	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	80,280	0	(80,280)
	150101	643011	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	209,208	0	(209,208)
							291,638	**0**	**(291,638)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
643012 - IT CS - Service Desk Stu	150101	643012	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	87,000	0	(87,000)
							87,000	**0**	**(87,000)**
643060 - IT CS - Web Services	150101	643060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	16,320	16,320	0
							16,320	**16,320**	**0**
643061 - IT CS - Web Services FTE	150101	643061	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	83,232	0	(83,232)
	150101	643061	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	172,392	0	(172,392)
							255,624	**0**	**(255,624)**
643062 - IT CS - Web Services Stu	150101	643062	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,000	10,000	0
							10,000	**10,000**	**0**
644000 - IT Project Management	110100	644000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,464	0	(70,464)
							70,464	**0**	**(70,464)**
	150101	644000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	430,848	0	(430,848)
	150101	644000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	303	303	0
	150101	644000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	32,232	0	(32,232)
	150101	644000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	4,646	4,646	0
							468,029	**4,949**	**(463,080)**
644001 - IT Project Management Director Trav	150101	644001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	1,000	1,000	0
							1,000	**1,000**	**0**
644002 - IT Project Management Staff Travel	150101	644002	710	60	150101 - Institutional Services Fee	710 - Travel Pool	6,250	6,250	0
							6,250	**6,250**	**0**
TOTAL - 6C - IT CAMPUS PRODUCTS & RELATIONSHIPS							**4,284,533**	**3,553,718**	**(730,815)**
6D - CHIEF INFORMATION SECURITY OFFICER									
645000 - Information Security and Compliance	150101	645000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	378,672	460,968	82,296
	150101	645000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	17,080	17,080
	150101	645000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	25,295	26,326	1,031
	150101	645000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	32,232	61,680	29,448
	150101	645000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	14,568	14,568	0
	150101	645000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,073	1,073	0
							451,840	**581,695**	**129,855**
645001 - IT Security Director Travel	150101	645001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	0	(8,500)
							8,500	**0**	**(8,500)**
645002 - IT Security Staff Travel	150101	645002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,580	0	(8,580)
							8,580	**0**	**(8,580)**
TOTAL - 6D - CHIEF INFORMATION SECURITY OFFICER							**468,920**	**581,695**	**112,775**
60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	4,159,803	5,023,363	863,560
							4,159,803	**5,023,363**	**863,560**
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	0	(365,790)
							365,790	**0**	**(365,790)**
	140001	600000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,575,000	0	(1,575,000)
	140001	600000	720	50	140001 - Designated Investments	720 - O and M Pool	2,000,000	0	(2,000,000)
							3,575,000	**0**	**(3,575,000)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	113,888	145,608	31,720
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	325,096	396,720	71,624
	140100	600000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	125,000	0	(125,000)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	18,000	18,000	0
	140100	600000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	61,593	85,084	23,491
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							682,213	**684,048**	**1,835**
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	0	(50,000)
							50,000	**0**	**(50,000)**
	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	0	134,518	134,518
							0	**134,518**	**134,518**
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	174,324	174,324	0
							174,324	**174,324**	**0**
600038 - Emergency Fund Account	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,200	57,200	0
							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**
600100 - CFO Strategic Initiatives	110100	600100	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	12,000	12,000
							0	**12,000**	**12,000**
	140100	600100	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	128,587	128,587
	140100	600100	720	60	140100 - Designated Tuition	720 - O and M Pool	0	257,135	257,135
	140100	600100	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	50,715	50,715
							0	**436,437**	**436,437**
	150700	600100	720	60	150700 - Installment Payment Fee	720 - O and M Pool	0	106,700	106,700
							0	**106,700**	**106,700**
600200 - Family Faith Church Property	180102	600200	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
600201 - 1938 Sam Houston Ave (Fancy Donuts)	180102	600201	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
600202 - 2002 Sam Houston Ave (Tipsy Tios)	180102	600202	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
600203 - 1932 Sam Houston Ave (Toasted)	180102	600203	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
600204 - Subway	180102	600204	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	10,000	10,000
							0	**10,000**	**10,000**
600205 - 901 Normal Park	180102	600205	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	100,000	100,000
							0	**100,000**	**100,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
626000 - F&O Business Solutions	140100	626000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	59,328	0	(59,328)
	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,187	0	(12,187)
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	106,000	0	(106,000)
	140100	626000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	170,136	0	(170,136)
	140100	626000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	0	(222)
	140100	626000	701400	60	140100 - Designated Tuition	701400 - Student Employees	20,000	0	(20,000)
	140100	626000	720	60	140100 - Designated Tuition	720 - O and M Pool	13,434	0	(13,434)
							381,307	**0**	**(381,307)**
TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS							**9,500,937**	**6,833,890**	**(2,667,047)**
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	10	110100 - E and G Fund 0001	704100 - Employee Insurance	890,397	916,887	26,490
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	107,213	107,213	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	131,470	131,470	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
							1,341,370	**1,367,860**	**26,490**
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	636,989	617,297	(19,692)
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	57,913	56,122	(1,791)
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	136,481	132,261	(4,220)
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	819,682	794,342	(25,340)
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,705,735	5,529,355	(176,380)
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	616,675	597,611	(19,064)
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	922,819	894,291	(28,528)
							8,896,294	**8,621,279**	**(275,015)**
	110900	600009	704100	10	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	36,432	36,432
							0	**36,432**	**36,432**
600012 - ORP 6% Fund 001	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	1,360,164	1,040,816	(319,348)
	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	46,462	(14,256)
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	4,424,585	3,385,757	(1,038,828)
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	30,000	22,956	(7,044)
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	283,335	(86,935)
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	478,737	366,342	(112,395)
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	709,374	542,816	(166,558)
							7,433,848	**5,688,484**	**(1,745,364)**
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	974,651	974,651	0
							974,651	**974,651**	**0**
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	167,420	167,420	0
							167,420	**167,420**	**0**
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							23,940	**23,940**	**0**
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**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
600021 - Match FICA Fund 1	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	363,975	359,942	(4,033)
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	4,301,710	4,254,052	(47,658)
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	469,010	463,813	(5,197)
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	384,307	380,049	(4,258)
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	211,975	209,626	(2,349)
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	18,828	(211)
							5,750,016	**5,686,310**	**(63,706)**
600022 - Match FICA 259	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	358,510	652,710	294,200
	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	33,824	20,400
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	197,681	101,198
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
							677,230	**1,093,028**	**415,798**
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,555,798	1,554,045	(1,753)
							1,555,798	**1,554,045**	**(1,753)**
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	4,403,150	12,236,650	7,833,500
							4,403,150	**12,236,650**	**7,833,500**
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	2,850,000	2,850,000	0
							2,850,000	**2,850,000**	**0**
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	2,989,212	2,844,250	(144,962)
							2,989,212	**2,844,250**	**(144,962)**
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,255,067	4,167,899	(87,168)
							4,255,067	**4,167,899**	**(87,168)**
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	11,215,832	11,215,832	0
							11,215,832	**11,215,832**	**0**
600051 - License Plate Scholarship	120300	600051	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	3,000	0
							3,000	**3,000**	**0**
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	1,176,227	342,186	(834,041)
							1,176,227	**342,186**	**(834,041)**
600061 - Designated Tuition Fringe Benefits	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,296,187	3,414,525	118,338
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,025,359	1,051,884	26,525
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,764,801	1,842,727	77,926
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	830,218	1,190,459	360,241
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	634,772	635,062	290
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	655,866	665,485	9,619
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	915,004	963,514	48,510
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,940,790)	(1,940,790)	0
							7,246,017	**7,887,466**	**641,449**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	150101	600061	702200	50	150101 - Institutional Services Fee	702200 - Longevity Pay	42,794	42,794	0
	150101	600061	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	99,665	99,665	0
	150101	600061	702200	10	150101 - Institutional Services Fee	702200 - Longevity Pay	2,400	2,400	0
	150101	600061	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	1,848,899	1,945,051	96,152
	150101	600061	701	60	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	954,541	992,374	37,833
	150101	600061	701	50	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	842,206	962,519	120,313
	150101	600061	701	10	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	407,538	443,321	35,783
	150101	600061	702200	60	150101 - Institutional Services Fee	702200 - Longevity Pay	47,740	47,740	0
							4,245,783	**4,535,864**	**290,081**
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	6,000,000	6,000,000	0
							6,000,000	**6,000,000**	**0**
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,902	7,901	(0)
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	72,065	101,779	29,714
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	116,016	116,016	0
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	141,085	141,085	0
	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
							497,910	**527,623**	**29,714**
	110800	600066	702200	70	110800 - ART IX 17.47 Additional Funding	702200 - Longevity Pay	67,359	0	(67,359)
							67,359	**0**	**(67,359)**
	110900	600066	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	55,465	55,465
	110900	600066	702200	10	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	10,560	10,560
	110900	600066	702200	50	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	14,900	14,900
	110900	600066	702200	40	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	17,300	17,300
	110900	600066	702200	20	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	560	560
	110900	600066	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	277,276	277,276
	110900	600066	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	754,669	754,669
	110900	600066	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	1,964,519	1,964,519
							0	**3,095,249**	**3,095,249**
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	97,684	99,230	1,546
							97,684	**99,230**	**1,546**
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,035,181	1,033,610	(1,571)
							1,035,181	**1,033,610**	**(1,571)**
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	75,000	75,000	0
							75,000	**75,000**	**0**
600076 - Reserve for Special Initiative	110100	600076	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	79,120	79,120
	110100	600076	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	35,876	35,876
	110100	600076	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	47,095	47,095
	110100	600076	701000	70	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	67,020	67,020
	110100	600076	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	3,458	3,458
	110100	600076	701000	30	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	35,530	35,530
	110100	600076	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	482,722	482,722
							0	**750,821**	**750,821**
	110900	600076	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	34,131	34,131
	110900	600076	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	80,768	80,768
	110900	600076	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	562	562
	110900	600076	701000	50	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	8,567	8,567
							0	**124,028**	**124,028**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	600076	701000	20	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	5,700	5,700
	140100	600076	701000	30	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	906	906
	140100	600076	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	35,408	35,408
	140100	600076	701000	70	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	23,883	23,883
	140100	600076	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	68,986	68,986
	140100	600076	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	27,527	27,527
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	0	92,133	92,133
							0	**254,543**	**254,543**
	150101	600076	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	71,658	71,658
	150101	600076	701000	60	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	31,776	31,776
	150101	600076	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	34,658	34,658
	150101	600076	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	3,057	3,057
							0	**141,149**	**141,149**
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	137,497	136,000	(1,497)
							137,497	**136,000**	**(1,497)**
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	504,067	251,665	(252,402)
							504,067	**251,665**	**(252,402)**
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	188,250	184,500	(3,750)
							188,250	**184,500**	**(3,750)**
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							300,000	**300,000**	**0**
600082 - Staff Senate	140100	600082	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Pool	3,950	0	(3,950)
	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Pool	13,850	13,850	0
							17,800	**13,850**	**(3,950)**
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Pool	10,500	10,500	0
							10,500	**10,500**	**0**
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEF	735 - Bond Payment Pool	641,300	641,050	(250)
							641,300	**641,050**	**(250)**
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEF	735 - Bond Payment Pool	495,300	498,550	3,250
							495,300	**498,550**	**3,250**
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEF	735 - Bond Payment Pool	356,150	357,650	1,500
							356,150	**357,650**	**1,500**
600089 - Art Building Bond	120400	600089	735	60	120400 - HEF	735 - Bond Payment Pool	2,302,900	2,303,150	250
							2,302,900	**2,303,150**	**250**
600094 - Library Renovation	120400	600094	735	60	120400 - HEF	735 - Bond Payment Pool	432,750	437,250	4,500
							432,750	**437,250**	**4,500**
600098 - Gibbs Renovation	120400	600098	720	60	120400 - HEF	720 - O and M Pool	0	421,000	421,000
	120400	600098	735	60	120400 - HEF	735 - Bond Payment Pool	0	1,105,000	1,105,000
							0	**1,526,000**	**1,526,000**
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**
610007 - Compensation Analysis	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,209	0	(28,209)
	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,170	35,179	16,009
							47,379	**35,179**	**(12,200)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	59,972	24,869	(35,103)
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	35,600	29,600	(6,000)
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	35,616	35,616
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,092	37,506	1,414
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	7,000	12,500	5,500
							138,664	**140,091**	**1,427**
	150101	610007	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	9,744	17,664	7,920
							9,744	**17,664**	**7,920**
634000 - AVP Finance	110100	634000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	20,743	0	(20,743)
							20,743	**0**	**(20,743)**
	140100	634000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	23,400	0	(23,400)
	140100	634000	750	60	140100 - Designated Tuition	750 - Utilities Pool	37	0	(37)
	140100	634000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	236,123	0	(236,123)
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Pool	5,839	0	(5,839)
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,778	0	(7,778)
	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,720	0	(48,720)
							321,897	**0**	**(321,897)**
TOTAL - 61 - UNIVERSITY OPERATIONS VPFO							**79,722,139**	**91,070,158**	**11,348,018**
62 - CONTROLLER									
441000 - Office of Research Administration	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	13,000	0
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	5,000	5,000	0
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	107,000	122,074	15,074
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	15,960	51,643	35,683
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	5,000	5,000	0
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	321,453	334,440	12,987
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	25,000	18,543	(6,457)
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
							492,713	**550,000**	**57,287**
618000 - Banking & Debt Management	140001	618000	720	60	140001 - Designated Investments	720 - O and M Pool	10,000	10,000	0
							10,000	**10,000**	**0**
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,056	44,568	1,512
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,000	94,056	4,056
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							143,056	**148,624**	**5,568**
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	500	500	0
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,020	20,054	34
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	61,128	62,976	1,848
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,920	1,000	(920)
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	24,616	23,654	(962)
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	11,000	11,000	0
							119,184	**119,184**	**0**
618001 - Student Financial Services	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	43,056	74,624	31,568
	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	28,567	21,903	(6,664)
	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	7,720	6,220	(1,500)
	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	156,992	163,656	6,664
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	65,000	81,126	16,126
							308,835	**355,029**	**46,194**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
620000 - Controller	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	11,666	11,666	0
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	36,967	36,967	0
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,220	1,220	0
	140100	620000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	57,009	57,009	0
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	162,000	140,400	(21,600)
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	620000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	27,000	27,000
							278,862	**284,262**	**5,400**
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Pool	17,500	17,500	0
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Pool	7,500	7,500	0
							25,000	**25,000**	**0**
620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	**15,000**	**0**
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,744	174,624	102,880
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,640	30,701	1,061
	110100	622000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	5,228	5,228	0
							106,612	**210,553**	**103,941**
	140100	622000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	11,039	4,342	(6,697)
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	99,000	153,810	54,810
	140100	622000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
							135,039	**183,152**	**48,113**
625000 - Fin Accting & Rprting-Controller	110100	625000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	10,000	10,000
	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	233,298	225,722	(7,576)
							233,298	**235,722**	**2,424**
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
	140100	625000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	5,637	5,637
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	244,681	242,800	(1,881)
							260,681	**264,437**	**3,756**
627000 - General Accounting Operations	110100	627000	820000	40	110100 - E and G Fund 0001	820000 - Non Mandatory Transfer In	0	(2,694,216)	(2,694,216)
							0	**(2,694,216)**	**(2,694,216)**
	110900	627000	840000	40	110900 - COM E and G Fund 0001	840000 - Non Mandatory Transfer Out	0	2,694,216	2,694,216
							0	**2,694,216**	**2,694,216**
	140000	627000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	0	365,790	365,790
							0	**365,790**	**365,790**
	140100	627000	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(734,600)	(734,600)	0
							(734,600)	**(734,600)**	**0**
	140001	627000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	0	1,575,000	1,575,000
							0	**1,575,000**	**1,575,000**
	150103	627000	840000	10	150103 - COBA Fee	840000 - Non Mandatory Transfer Out	643,570	649,002	5,432
							643,570	**649,002**	**5,432**
	150104	627000	840000	10	150104 - Engineering Tech Fee	840000 - Non Mandatory Transfer Out	91,030	91,709	679
							91,030	**91,709**	**679**
631000 - Property	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,744	74,016	1,272
	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	6,499	7,580	1,081
							79,243	**81,596**	**2,353**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	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	19,575	1
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	912	912	0
	140100	631000	701400	60	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	106,168	108,792	2,624
	140100	631000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	1,025	1,866	841
							150,929	**154,395**	**3,466**
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	22,500	22,500	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	20,000	20,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
							45,000	**45,000**	**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	87,000	90,264	3,264
							97,784	**101,048**	**3,264**
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,139	10,000	(7,139)
	140100	632000	701400	60	140100 - Designated Tuition	701400 - Student Employees	14,000	29,000	15,000
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
							69,019	**76,880**	**7,861**
	152300	632000	710	70	152300 - University Store	710 - Travel Pool	2,000	2,000	0
	152300	632000	720	70	152300 - University Store	720 - O and M Pool	598,000	598,000	0
							600,000	**600,000**	**0**
670004 - Utilities Management	110100	670004	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	772	772	0
	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,147	75,888	2,741
							73,919	**76,660**	**2,741**
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,868,286	4,448,529	580,243
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	28,500	20,000	(8,500)
	140100	670004	744	70	140100 - Designated Tuition	744 - Fixed Cost	580,243	0	(580,243)
	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	15,000	0	(15,000)
							4,495,029	**4,471,529**	**(23,500)**
	152010	670004	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	92,536	92,536	0
							92,536	**92,536**	**0**
	154003	670004	750	70	154003 - COM Tuition	750 - Utilities Pool	300,000	300,000	0
							300,000	**300,000**	**0**
	155810	670004	720	70	155810 - Facilities Rebates	720 - O and M Pool	0	25,000	25,000
							0	**25,000**	**25,000**
	180100	670004	750	90	180100 - Housing	750 - Utilities Pool	1,975,000	1,975,000	0
	180100	670004	720	90	180100 - Housing	720 - O and M Pool	25,000	25,000	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	674,950	674,950	0
							684,950	**684,950**	**0**
670038 - Facilities Customer Service	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,475	87,408	4,933
	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	1,472	435	(1,037)
							83,947	**87,843**	**3,896**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	84,506	86,340	1,834
	140100	670038	701500	70	140100 - Designated Tuition	701500 - Classified Employees	1,585	1,585	0
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Pool	4,132	5,500	1,368
							90,223	**93,425**	**3,202**
	190000	670038	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	0	400	400
	190000	670038	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	9,000	8,600	(400)
	190000	670038	720	90	190000 - University Bookstore	720 - O and M Pool	2,550	5,000	2,450
							11,550	**14,000**	**2,450**
670110 - Facilities Business Services	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,566	96,312	50,746
	110100	670110	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	1,473	1,386	(88)
	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	288,398	297,112	8,714
	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	471	471	0
							335,908	**395,281**	**59,372**
	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	47,376	0	(47,376)
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	9,300	23,571	14,271
							62,120	**29,015**	**(33,105)**
	155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	85,370	87,960	2,590
	155800	670110	701500	70	155800 - Construction Maintenance Fee	701500 - Classified Employees	0	2,562	2,562
	155800	670110	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	1,200	1,200	0
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	29,026	29,897	871
							115,596	**121,619**	**6,023**
	155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	15,000	15,000	0
	155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Pool	45,000	45,000	0
							60,000	**60,000**	**0**
TOTAL - 62 - CONTROLLER							**11,576,034**	**13,858,641**	**2,282,607**
65 - FINANCIAL PLANNING & BUDGET									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,288	524,380	419,092
							105,288	**524,380**	**419,092**
	120700	610000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	190,116	0	(190,116)
	120700	610000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	549,755	0	(549,755)
	120700	610000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	7,260	0	(7,260)
							747,131	**0**	**(747,131)**
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	21,394	31,939	10,545
	140100	610000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	4,702	4,702
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	14,750	9,750
	140100	610000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,162	16,387	3,225
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	119,575	119,575
							47,956	**195,753**	**147,797**
	150101	610000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	187,200	187,200
							0	**187,200**	**187,200**
	170200	610000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	26,234	26,234	0
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	71,016	73,872	2,856
	170200	610000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,840	3,840	0
	170200	610000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	24,024	24,024	0
							125,114	**127,970**	**2,856**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	180200	610000	701	60	180200 - Dining	701 - Fringe Benefits Pool	0	8,000	8,000
							0	**8,000**	**8,000**
650000 - Financial Plng & Budget	110100	650000	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	200,000	200,000
							0	**200,000**	**200,000**
	140100	650000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	9,750	0	(9,750)
	140100	650000	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	0	500,000	500,000
	140100	650000	720	60	140100 - Designated Tuition	720 - O and M Pool	5,545	0	(5,545)
	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	4,702	100,000	95,298
	140100	650000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,225	0	(8,225)
	140100	650000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	152,000	0	(152,000)
							180,222	**600,000**	**419,778**
	150700	650000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	127,894	0	(127,894)
							127,894	**0**	**(127,894)**
	180200	650000	720	91	180200 - Dining	720 - O and M Pool	0	493,000	493,000
							0	**493,000**	**493,000**
	190000	650000	720	91	190000 - University Bookstore	720 - O and M Pool	0	700,000	700,000
							0	**700,000**	**700,000**
650002 - FPB Financial Planning Software	140100	650002	720	60	140100 - Designated Tuition	720 - O and M Pool	69,497	69,497	0
							69,497	**69,497**	**0**
TOTAL - 65 - FINANCIAL PLANNING & BUDGET							**1,403,102**	**3,105,800**	**1,702,698**
66 - PEOPLE AND PROCUREMENT OPERATIONS									
621000 - People Ops - Payroll	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,100	47,208	3,108
	110100	621000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,169	1,169
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	2,998	2,897	(101)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	102,969	109,750	6,781
							151,067	**162,024**	**10,957**
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	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	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,500	88,728	47,228
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	175,334	205,628	30,294
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	43,000	1,600	(41,400)
							302,896	**339,018**	**36,122**
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	68,832	72,960	4,128
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	320	720	400
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	21,520	23,347	1,827
							90,672	**97,027**	**6,355**
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							3,000	**3,000**	**0**
624000 - People Ops - Business Services	110100	624000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	16,656	11,748	(4,908)
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	182,040	270,696	88,656
							198,696	**282,444**	**83,748**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	71,448	0	(71,448)
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Pool	12,432	12,432	0
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	144,288	147,888	3,600
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	1,104	1,104
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	34,600	34,600	0
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							271,248	**204,504**	**(66,744)**
630000 - People Ops - Procurement	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,816	51,456	2,640
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,480	95	(3,385)
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	277,560	270,900	(6,660)
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	0	(2,480)
							332,336	**322,451**	**(9,885)**
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	102,939	107,040	4,101
	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	107,208	115,872	8,664
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	12,541	2,480
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	66,808	66,808	0
	140100	630000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	18,453	2,985	(15,468)
							320,361	**320,138**	**(223)**
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	**6,500**	**0**
635000 - People Ops-Acquisition/Compensation	140100	635000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	23,498	3,734	(19,764)
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,304	30,304	11,000
	140100	635000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,750	65,400	(5,350)
	140100	635000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	106,120	42,600	(63,520)
							225,820	**148,186**	**(77,634)**
660000 - People Ops - Human Resources	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	13,724	9,021	(4,703)
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	448,856	456,112	7,256
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,228	102,768	8,540
							556,808	**567,901**	**11,093**
	140100	660000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	23,692	43,746	20,054
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	392,956	400,184	7,228
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	156,467	147,467	(9,000)
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	299,977	415,414	115,437
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,851	12,851	3,000
							898,943	**1,035,662**	**136,719**
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	11,390	1,390
							10,000	**11,390**	**1,390**
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Pool	43,454	43,454	0
							43,454	**43,454**	**0**
660005 - LGBTQI	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**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
660009 - Black Faculty/Staff Employee Group	140100	660009	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	**1,500**	**0**
660010 - SHSU Unidos	140100	660010	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	**1,500**	**0**
660011 - Disabled Campus Community ERG	140100	660011	720	60	140100 - Designated Tuition	720 - O and M Pool	0	1,500	1,500
							0	**1,500**	**1,500**
660012 - HR Director Travel	140100	660012	710	60	140100 - Designated Tuition	710 - Travel Pool	0	4,000	4,000
							0	**4,000**	**4,000**
780000 - Ppl Ops-Off of Title IX & Disc Res	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	13,000	(2,000)
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	169,416	169,656	240
	140100	780000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	0	3,978	3,978
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,784	105,648	3,864
	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	39,772	39,772	0
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
	140100	780000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	8,000	7,000	(1,000)
							341,972	**347,054**	**5,082**
780001 - Equity & Title IX Dir Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	15,500	7,110	(8,390)
							15,500	**7,110**	**(8,390)**
TOTAL - 66 - PEOPLE AND PROCUREMENT OPERATIONS							**3,775,273**	**3,909,363**	**134,090**
67 - FACILITIES MANAGEMENT									
540001 - Housing Maintenance	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	710,328	676,020	(34,308)
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	19,000	66,186	47,186
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	14,060	19,300	5,240
	180100	540001	710	90	180100 - Housing	710 - Travel Pool	7,304	15,200	7,896
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	366,309	332,216	(34,093)
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	151,672	87,552	(64,120)
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	190,000	0
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	10,000	10,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	888,722	898,919	10,197
	180100	540001	701500	90	180100 - Housing	701500 - Classified Employees	699	93,261	92,562
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	50,700	66,186	15,486
							2,458,794	**2,504,840**	**46,046**
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Pool	138,732	0	(138,732)
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	0	630,021	630,021
							138,732	**630,021**	**491,289**
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Pool	690,000	690,000	0
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	232,451	232,451	0
							922,451	**922,451**	**0**
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	1,095,467	1,095,467	0
							1,095,467	**1,095,467**	**0**
661000 - Environmental Health & Safety	110100	661000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	68,400	68,400
							0	**68,400**	**68,400**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	411	150	(261)
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	9,210	10,249	1,039
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,500	17,500	10,000
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	226,368	160,104	(66,264)
	140100	661000	701402	70	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	4,116	0	(4,116)
							247,605	**188,003**	**(59,602)**
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							50,000	**50,000**	**0**
670000 - Facilities Management	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	65,000	119,928	54,928
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	215,256	227,712	12,456
							280,256	**347,640**	**67,384**
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	374	374	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	41,130	41,130	0
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							88,504	**88,504**	**0**
	155800	670000	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	50,016	0	(50,016)
	155800	670000	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	240	0	(240)
	155800	670000	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	17,000	0	(17,000)
							67,256	**0**	**(67,256)**
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,685	64,143	2,458
							61,685	**64,143**	**2,458**
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	130,753	135,336	4,583
							130,753	**135,336**	**4,583**
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	258,339	244,762	(13,577)
	155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	85,151	141,384	56,233
	155800	670001	701000	70	155800 - Construction Maintenance Fee	701000 - Prof Administrative Employees	48,652	27,144	(21,508)
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	75,325	84,897	9,572
	155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	10,000	0
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	758,215	790,385	32,170
	155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	9,900	9,900	0
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	14,806	10,000	(4,806)
	155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	5,760	8,909	3,149
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	1,000	1,000	0
							1,267,148	**1,328,381**	**61,233**
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,196	67,800	2,604
							65,196	**67,800**	**2,604**
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Pool	1,001	1,001	0
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	139,852	156,528	16,676
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,570	41,064	1,494
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	185,817	180,285	(5,532)
							367,240	**379,877**	**12,638**
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	30,000	0	(30,000)
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,000	8,000	0
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	2,700	3,600	900
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	494,300	183,400	(310,900)
							535,000	**195,000**	**(340,000)**
	155815	670002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	28,296	28,296	0
							28,296	**28,296**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
670003 - Vehicle Maintenance	110100	670003	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	3,027	71,411	68,384
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	175,399	88,344	(87,055)
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	500	(2,000)
	110100	670003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	750	750
							180,926	**161,005**	**(19,921)**
	140100	670003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,500	35,880	1,380
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	74,000	74,000	0
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
							109,500	**110,880**	**1,380**
	153100	670003	701400	70	153100 - Maintenance Services	701400 - Student Employees	15,000	0	(15,000)
	153100	670003	720	70	153100 - Maintenance Services	720 - O and M Pool	0	15,000	15,000
							15,000	**15,000**	**0**
670005 - Sanitation Maintenance	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	5,000	0
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,181	78,192	4,011
							80,181	**84,192**	**4,011**
	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**
	153100	670006	720	70	153100 - Maintenance Services	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
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	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	38,279	42,648	4,369
	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	12,250	28,648	16,398
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	9,600	7,600	(2,000)
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	60,146	40,379	(19,767)
	184700	670009	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	0	500	500
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	0	500	500
							120,275	**120,275**	**0**
670012 - Maintenance UFS	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,616	46,893	9,277
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	1,500	(500)
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,500	1,500	0
							41,116	**49,893**	**8,777**
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	220,495	220,659	164
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	1,000	1,000	0
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	95,121	97,803	2,682
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	33,743	34,654	911
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	5,040	5,040	0
							356,399	**360,156**	**3,757**
670033 - The Woodlands Campus - Facilities	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126	0
							119,126	**119,126**	**0**
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
							30,874	**30,874**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
670102 - Facilities Carpenter Shop	110100	670102	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	7,147	0	(7,147)
	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	462,340	478,128	15,788
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,500	1,000	(500)
	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000	4,000	0
							474,987	**483,128**	**8,141**
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,929	93,840	4,911
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	500	0
	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	147,000	147,000	0
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,500	1,500	0
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
							240,929	**245,840**	**4,911**
	153100	670102	720	70	153100 - Maintenance Services	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
670103 - Facilities Lock Shop	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	201,284	203,112	1,828
	110100	670103	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	8,346	0	(8,346)
	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,500	1,500	0
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
							212,130	**205,612**	**(6,518)**
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							40,000	**40,000**	**0**
	153100	670103	720	70	153100 - Maintenance Services	720 - O and M Pool	0	15,000	15,000
							0	**15,000**	**15,000**
670104 - Facilities Plumbing Shop	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	4,000	4,000
	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	379,416	379,416
	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	13,250	13,250
							0	**396,666**	**396,666**
	110800	670104	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	13,500	0	(13,500)
	110800	670104	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	361,424	0	(361,424)
	110800	670104	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	4,000	0	(4,000)
							378,924	**0**	**(378,924)**
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0
							100,000	**100,000**	**0**
	153100	670104	720	70	153100 - Maintenance Services	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
670106 - Facilities HVAC	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	17,500	17,500
	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	514,032	514,032
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	7,000	7,000
							0	**538,532**	**538,532**
	110800	670106	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	502,132	0	(502,132)
	110800	670106	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	7,000	0	(7,000)
	110800	670106	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	21,000	0	(21,000)
							530,132	**0**	**(530,132)**
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	215,000	215,000	0
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,385	101,385	0
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	500	0
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
							317,885	**317,885**	**0**
	153100	670106	720	70	153100 - Maintenance Services	720 - O and M Pool	0	75,000	75,000
							0	**75,000**	**75,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	9,500	9,500
	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	475,839	475,839
	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	18,000	18,000
							0	**503,339**	**503,339**
	110800	670107	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	5,626	0	(5,626)
	110800	670107	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	18,000	0	(18,000)
	110800	670107	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	494,004	0	(494,004)
							517,630	**0**	**(517,630)**
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Pool	125,000	125,000	0
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	92,001	94,416	2,415
							219,001	**221,416**	**2,415**
	153100	670107	720	70	153100 - Maintenance Services	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
670108 - Facilities Fire Life Safety Service	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	7,500	7,500	0
	110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	3,500	3,500	0
	110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	110,684	147,600	36,916
							121,684	**158,600**	**36,916**
	140100	670108	701500	70	140100 - Designated Tuition	701500 - Classified Employees	144	0	(144)
	140100	670108	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	2,500	0	(2,500)
	140100	670108	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	31,200	0	(31,200)
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	125,000	161,344	36,344
	140100	670108	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,500	0	(2,500)
							161,344	**161,344**	**0**
	153100	670108	720	70	153100 - Maintenance Services	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**
	180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	126,075	131,544	5,469
	180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	3,500	12,723	9,223
	180100	670108	701500	90	180100 - Housing	701500 - Classified Employees	1,197	0	(1,197)
	180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	6,101	12,723	6,622
	180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	49,387	50,862	1,475
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	2,460	2,960	500
							188,720	**210,812**	**22,092**
670111 - Gibbs Ranch	110100	670111	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	500	500
	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,936	35,208	1,272
	110100	670111	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	20,308	0	(20,308)
	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,840	116,904	5,064
							166,084	**152,612**	**(13,472)**
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,986	32,136	3,150
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	8,454	8,454	0
							42,440	**45,590**	**3,150**
670112 - COM - Building Maintenance	154003	670112	720	70	154003 - COM Tuition	720 - O and M Pool	116,000	116,000	0
							116,000	**116,000**	**0**
671001 - Landscape Services	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	855,220	855,220
	110100	671001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	7,275	7,275
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	23,700	23,700
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	15,379	15,379
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	5,200	5,200
							0	**906,774**	**906,774**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	110800	671001	701500	70	110800 - ART IX 17.47 Additional Funding	701500 - Classified Employees	2,340	0	(2,340)
	110800	671001	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	20,000	0	(20,000)
	110800	671001	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	1,316	0	(1,316)
	110800	671001	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	788,531	0	(788,531)
	110800	671001	701001	70	110800 - ART IX 17.47 Additional Funding	701001 - Non Teaching Salaried Exempt	65,625	0	(65,625)
							877,812	**0**	**(877,812)**
	120400	671001	770	70	120400 - HEF	770 - Capital Outlay Pool	105,000	0	(105,000)
							105,000	**0**	**(105,000)**
	140100	671001	701500	70	140100 - Designated Tuition	701500 - Classified Employees	3,129	0	(3,129)
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	93,604	97,344	3,740
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	194,371	195,811	1,440
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	484	750	266
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	259	259	0
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,750	750
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	33,000	33,000	0
							356,847	**359,914**	**3,067**
671002 - Custodial Services	110100	671002	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	941	941
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	57,720	57,720
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	4,000	4,000
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	49,000	49,000
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	1,246,224	1,246,224
							0	**1,357,885**	**1,357,885**
	110800	671002	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	1,169,099	0	(1,169,099)
	110800	671002	701500	70	110800 - ART IX 17.47 Additional Funding	701500 - Classified Employees	28,261	0	(28,261)
	110800	671002	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	25,134	0	(25,134)
	110800	671002	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	1,300	0	(1,300)
	110800	671002	701001	70	110800 - ART IX 17.47 Additional Funding	701001 - Non Teaching Salaried Exempt	51,840	0	(51,840)
							1,275,634	**0**	**(1,275,634)**
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,000	1,500	(2,500)
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	270,955	279,722	8,767
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	3,250	0
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	42,472	20,000	(22,472)
	140100	671002	701500	70	140100 - Designated Tuition	701500 - Classified Employees	2,268	0	(2,268)
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,000	103,008	3,008
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	577,130	993,420	416,290
							1,039,575	**1,440,400**	**400,825**
	155815	671002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	66,704	66,704	0
							66,704	**66,704**	**0**
671003 - Building Services	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,500	1,500
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	140,832	140,832
	110100	671003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	500	500
							0	**142,832**	**142,832**
	110800	671003	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	1,533	0	(1,533)
	110800	671003	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	14,000	0	(14,000)
	110800	671003	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	102,142	0	(102,142)
							117,675	**0**	**(117,675)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	0	(6,960)
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Pool	38,469	45,429	6,960
							47,466	**47,466**	**0**
671004 - Grounds Administration	140100	671004	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	16,963	16,963	0
							17,000	**17,000**	**0**
671006 - Custodial LSC	170300	671006	701900	70	170300 - LSC Fee	701900 - Compensatory Time	0	1,000	1,000
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	836	7,223	6,387
	170300	671006	701500	70	170300 - LSC Fee	701500 - Classified Employees	1,387	0	(1,387)
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	13,000	7,340	(5,660)
	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	276,015	270,798	(5,217)
	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	15,513	44,916	29,403
	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	110,326	86,000	(24,326)
							417,077	**417,277**	**200**
671007 - Custodial Health Center	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	1,300	0	(1,300)
	170100	671007	701500	70	170100 - Medical Service Fee	701500 - Classified Employees	3,328	1,872	(1,456)
	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	30,578	29,590	(988)
	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	5,000	5,000	0
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	59,076	62,404	3,328
	170100	671007	702100	70	170100 - Medical Service Fee	702100 - Overtime Pay	200	200	0
							99,482	**99,066**	**(416)**
671008 - Custodial Contract	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	754,679	394,812	(359,867)
							754,679	**394,812**	**(359,867)**
671009 - COM - Landscape Services	154003	671009	720	70	154003 - COM Tuition	720 - O and M Pool	13,000	13,000	0
							13,000	**13,000**	**0**
671010 - COM - Custodial Services	154003	671010	720	70	154003 - COM Tuition	720 - O and M Pool	132,000	132,000	0
							132,000	**132,000**	**0**
711025 - Campus Recreation Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	31,000	31,000	0
							31,000	**31,000**	**0**
TOTAL - 67 - FACILITIES MANAGEMENT							**18,568,621**	**19,341,067**	**772,446**
69 - AVP AUXILIARY & BUSINESS SERVICES									
235001 - Bearkat Course	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	38,503	38,503	0
	140100	235001	735	40	140100 - Designated Tuition	735 - Bond Payment Pool	357,000	0	(357,000)
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
							420,503	**63,503**	**(357,000)**
	151900	235001	720	50	151900 - Recreation Fee	720 - O and M Pool	0	50,000	50,000
							0	**50,000**	**50,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	181900	235001	701400	90	181900 - Bearkat Course	701400 - Student Employees	75,000	95,000	20,000
	181900	235001	750	90	181900 - Bearkat Course	750 - Utilities Pool	25,000	25,000	0
	181900	235001	720	90	181900 - Bearkat Course	720 - O and M Pool	294,747	335,108	40,361
	181900	235001	701	90	181900 - Bearkat Course	701 - Fringe Benefits Pool	95,000	126,276	31,276
	181900	235001	701001	90	181900 - Bearkat Course	701001 - Non Teaching Salaried Exempt	107,616	110,880	3,264
	181900	235001	701000	90	181900 - Bearkat Course	701000 - Prof Administrative Employees	0	17,112	17,112
	181900	235001	702200	90	181900 - Bearkat Course	702200 - Longevity Pay	7,920	7,920	0
	181900	235001	770	90	181900 - Bearkat Course	770 - Capital Outlay Pool	10,000	10,000	0
	181900	235001	701501	90	181900 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	184,717	172,704	(12,013)
							800,000	**900,000**	**100,000**
235002 - Golf Course Commercial Paper Pmt	140100	235002	735	40	140100 - Designated Tuition	735 - Bond Payment Pool	0	398,263	398,263
							0	**398,263**	**398,263**
245000 - University Hotel	181100	245000	701500	90	181100 - University Hotel	701500 - Classified Employees	0	3,552	3,552
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	126,520	126,520	0
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	62,267	105,462	43,195
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	5,000	5,000	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	5,100	5,100	0
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	296	600	304
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0
	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	331,820	326,838	(4,982)
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	112,920	96,000	(16,920)
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	77,964	76,680	(1,284)
							726,887	**750,752**	**23,865**
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Pool	10,000	20,000	10,000
	181100	245001	750	90	181100 - University Hotel	750 - Utilities Pool	93,865	60,000	(33,865)
							103,865	**80,000**	**(23,865)**
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Pool	20,000	20,000	0
							20,000	**20,000**	**0**
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	230,500	230,500	0
							230,500	**230,500**	**0**
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	356,849	356,850	1
							356,849	**356,850**	**1**
603000 - University Bookstore	190000	603000	710	90	190000 - University Bookstore	710 - Travel Pool	0	5,000	5,000
	190000	603000	760	90	190000 - University Bookstore	760 - Scholarship Pool	1,000	1,000	0
	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	20,389	149,952	129,563
	190000	603000	750	90	190000 - University Bookstore	750 - Utilities Pool	296	6,000	5,704
							21,685	**161,952**	**140,267**
612000 - Vending	180300	612000	720	90	180300 - Vending	720 - O and M Pool	59,000	59,000	0
							59,000	**59,000**	**0**
614000 - Mail Services	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	271,701	272,701	1,000
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	5,000	(1,000)
							277,701	**277,701**	**0**
	151200	614000	720	60	151200 - Postage	720 - O and M Pool	300,000	300,000	0
							300,000	**300,000**	**0**
	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	2,000	2,000	0
							2,000	**2,000**	**0**
691000 - AVP Auxiliary Contracts	180200	691000	701400	90	180200 - Dining	701400 - Student Employees	8,000	10,000	2,000
	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	720	720	0
	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	22,781	22,781	0
	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	70,000	70,000	0
							101,501	**103,501**	**2,000**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	10,000	30,000	20,000
	190000	691000	750	90	190000 - University Bookstore	750 - Utilities Pool	180	184	4
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	82,700	90,624	7,924
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	3,840	3,840	0
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	10,000	10,000	0
	190000	691000	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	52,000	53,568	1,568
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	30,643	22,766	(7,877)
	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	179,752	215,416	35,664
							369,115	**426,398**	**57,283**
691001 - Aramark Concessions	180201	691001	720	90	180201 - Aramark Concessions	720 - O and M Pool	90,000	90,000	0
							90,000	**90,000**	**0**
691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	10,906,658	10,839,996	(66,662)
							10,906,658	**10,839,996**	**(66,662)**
691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	75,000	75,000	0
							75,000	**75,000**	**0**
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	100,000	100,000	0
							100,000	**100,000**	**0**
691005 - Dining Program Enhancement	180200	691005	720	90	180200 - Dining	720 - O and M Pool	40,000	40,000	0
	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	40,000	40,000	0
							80,000	**80,000**	**0**
691006 - Thrift Store	140001	691006	720	60	140001 - Designated Investments	720 - O and M Pool	15,000	0	(15,000)
							15,000	**0**	**(15,000)**
691007 - Dining Administration	180200	691007	720	90	180200 - Dining	720 - O and M Pool	8,000	11,047	3,047
	180200	691007	710	90	180200 - Dining	710 - Travel Pool	0	2,000	2,000
							8,000	**13,047**	**5,047**
TOTAL - 69 - AVP AUXILIARY & BUSINESS SERVICES							**15,064,264**	**15,378,463**	**314,199**
70 - OFFICE OF STUDENT AFFAIRS									
700000 - Office of Student Affairs	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,584	119,602	28,018
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,992	71,400	3,408
							159,576	**191,002**	**31,426**
	140100	700000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	230,184	230,184	0
							230,184	**230,184**	**0**
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	65,329	54,250	(11,079)
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	66,812	65,709	(1,103)
	170400	700000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0	21,435	21,435
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,020	1,726	(294)
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	139,472	129,302	(10,170)
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
							274,133	**272,922**	**(1,211)**
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Pool	500	0	(500)
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	177,150	177,650	500
							207,650	**207,650**	**0**
700001 - Vice Pres Student Travel Fund	154003	700001	710	50	154003 - COM Tuition	710 - Travel Pool	10,000	10,000	0
							10,000	**10,000**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	73,469	73,469	0
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	2,500	2,086	(414)
							75,969	**75,555**	**(414)**
700008 - VP of Student Affairs	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	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	110100	700013	741	50	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	55,048	55,048
							0	**55,048**	**55,048**
TOTAL - 70 - OFFICE OF STUDENT AFFAIRS							**1,021,870**	**1,106,719**	**84,849**
72 - OFFICE OF DEAN OF STUDENTS									
720000 - Dean of Students' Office	110100	720000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	107,112	107,112
							0	**107,112**	**107,112**
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	2,500	0
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	40,032	41,640	1,608
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,400	7,000	2,600
	170400	720000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	27,069	27,069
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	165,072	364,884	199,812
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0	1,500	1,500
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	0	16,814	16,814
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	0	518	518
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	69,736	142,639	72,903
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	10,000	5,000
							286,740	**614,564**	**327,824**
720001 - Freshmen Leadership Program	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	9,700	14,201	4,501
	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	37,800	33,000	(4,800)
							47,500	**47,201**	**(299)**
720002 - Orange Keys	170400	720002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	23,400	23,400	0
	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,600	13,343	(257)
							37,000	**36,743**	**(257)**
720003 - SelectSAM	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	6,000	5,868	(132)
							6,000	**5,868**	**(132)**
720004 - Student Government Association	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	73,613	73,201	(412)
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
							75,650	**75,238**	**(412)**
720014 - Bearkat Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	110,000	49,691	(60,309)
	170400	720014	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0	60,000	60,000
							110,000	**109,691**	**(309)**
720015 - Student Code of Conduct	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	750	639	(111)
							750	**639**	**(111)**
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	0	2,382	2,382
							0	**2,382**	**2,382**
720019 - Engagement & Retention	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	20,000	19,791	(209)
							25,000	**24,791**	**(209)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
720020 - Raven's Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	4,872	(128)
							5,000	**4,872**	**(128)**
721000 - Students' Legal Services	170400	721000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	38,194	38,194
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	101,776	104,832	3,056
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	49,012	48,621	(391)
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	78,658	36,168	(42,490)
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	14,500	14,500	0
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,740	1,680	(60)
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	51,754	52,119	365
							302,640	**301,314**	**(1,326)**
760007 - Fraternity & Sorority Life	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	27,400	20,061	(7,339)
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	20,100	27,140	7,040
							47,500	**47,201**	**(299)**
761000 - Student Involvement: Leadership & Service	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	93,624	154,968	61,344
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	70,633	90,318	19,685
	170400	761000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	18,284	0	(18,284)
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,240	5,840	2,600
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,625	10,625	0
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	141,816	146,088	4,272
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	65,593	68,965	3,372
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	28,340	0
							432,414	**505,403**	**72,989**
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	4,670	4,543	(127)
							4,670	**4,543**	**(127)**
761002 - Student Involvement: Leadership & Service Dir T	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
							2,000	**2,000**	**0**
761003 - Texas Leadership Scholars Program	170400	761003	720	50	170400 - Student Service Fee	720 - O and M Pool	0	2,400	2,400
							0	**2,400**	**2,400**
TOTAL - 72 - OFFICE OF DEAN OF STUDENTS							**1,382,864**	**1,891,962**	**509,098**
73 - AVP PUBLIC SAFETY & COMPLIANCE									
660004 - Insurance Premiums	140100	660004	744	60	140100 - Designated Tuition	744 - Fixed Cost	1,000,000	0	(1,000,000)
	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	1,150,000	2,150,000	1,000,000
							2,150,000	**2,150,000**	**0**
660008 - Compliance	110100	660008	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,684	79,008	2,324
							76,684	**79,008**	**2,324**
	140100	660008	710	60	140100 - Designated Tuition	710 - Travel Pool	3,250	3,250	0
	140100	660008	750	60	140100 - Designated Tuition	750 - Utilities Pool	295	185	(110)
	140100	660008	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	59,856	62,856	3,000
	140100	660008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	142,850	100,800	(42,050)
	140100	660008	701500	60	140100 - Designated Tuition	701500 - Classified Employees	144	144	0
	140100	660008	701400	60	140100 - Designated Tuition	701400 - Student Employees	2,862	2,862	0
	140100	660008	720	60	140100 - Designated Tuition	720 - O and M Pool	3,900	4,010	110
							213,157	**174,107**	**(39,050)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
690000 - Public Safety Services	110100	690000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	4,292	15,900	11,608
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	11,000	7,888	(3,112)
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	397,920	369,456	(28,464)
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	311,208	371,823	60,615
							724,420	**765,067**	**40,647**
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	288,608	0	(288,608)
							288,608	**0**	**(288,608)**
	140100	690000	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	560	0	(560)
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Pool	11,183	11,743	560
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	148,248	169,920	21,672
							159,991	**181,663**	**21,672**
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	10,533	6,755	(3,778)
	180100	690000	701500	90	180100 - Housing	701500 - Classified Employees	0	7,269	7,269
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	4,000	4,360	360
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	301,728	307,414	5,686
	180100	690000	702200	90	180100 - Housing	702200 - Longevity Pay	4,000	1,740	(2,260)
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	104,099	110,826	6,727
							424,360	**438,364**	**14,004**
690002 - Dept Public Safety Services	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	1,000	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	13,000	15,000	2,000
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	80,000	80,000	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	401,396	264,288	(137,108)
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000	30,000	0
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	5,000	3,000	(2,000)
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	70,000	70,000	0
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	89,304	105,936	16,632
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	451,265	559,201	107,936
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Pool	10,000	20,000	10,000
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	1,143,260	1,501,461	358,201
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	11,000	14,000	3,000
							2,305,225	**2,663,886**	**358,661**
690005 - Dept Public Safety Woodlands	152010	690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	2,400	300	(2,100)
	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	151,936	161,400	9,464
	152010	690005	702200	70	152010 - The Woodlands Campus	702200 - Longevity Pay	0	240	240
	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	52,419	55,684	3,265
	152010	690005	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	11,303	434	(10,869)
							218,058	**218,058**	**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	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	746,500	743,250	(3,250)
							746,500	**743,250**	**(3,250)**
690008 - Ave I Parking	184700	690008	720	90	184700 - Public Safety Services	720 - O and M Pool	37,000	129,589	92,589
	184700	690008	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	301,000	340,000	39,000
							338,000	**469,589**	**131,589**
TOTAL - 73 - AVP PUBLIC SAFETY & COMPLIANCE							**7,675,003**	**7,912,992**	**237,989**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
74 - COUNSELING SERVICES & ASSESMENT									
720009 - Assessment	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	24,468	25,206	738
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,904	2,880	(24)
	170400	720009	710	50	170400 - Student Service Fee	710 - Travel Pool	0	1,500	1,500
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	42,666	36,716	(5,950)
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	97,872	100,824	2,952
							167,910	**167,126**	**(784)**
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,056	143,928	4,872
							139,056	**143,928**	**4,872**
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,905	48,905	0
							48,905	**48,905**	**0**
	151402	740000	720	50	151402 - SHARP Program Fee	720 - O and M Pool	2,000	2,000	0
							2,000	**2,000**	**0**
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	6,700	(9,300)
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	733,759	753,816	20,057
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	320,785	330,348	9,563
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	182,769	265,344	82,575
	170400	740000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	101,370	103,247	1,877
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000	4,062	(5,939)
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	20,160	20,480	320
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	27,030	6,062	(20,969)
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	94,460	10,606	(83,854)
							1,506,333	**1,500,664**	**(5,669)**
	182400	740000	720	90	182400 - Student Program Development	720 - O and M Pool	1,000	0	(1,000)
							1,000	**0**	**(1,000)**
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Pool	2,100	2,000	(100)
							2,100	**2,000**	**(100)**
740004 - Student Affairs - COM	110900	740004	701500	50	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	34,829	34,829
	110900	740004	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	165,168	165,168
							0	**199,997**	**199,997**
	154003	740004	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	41,213	0	(41,213)
	154003	740004	702200	50	154003 - COM Tuition	702200 - Longevity Pay	1,640	0	(1,640)
	154003	740004	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	114,480	0	(114,480)
	154003	740004	701500	50	154003 - COM Tuition	701500 - Classified Employees	55,560	0	(55,560)
	154003	740004	710	50	154003 - COM Tuition	710 - Travel Pool	11,250	15,000	3,750
	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	36,956	82,969	46,013
	154003	740004	750	50	154003 - COM Tuition	750 - Utilities Pool	75	75	0
							261,174	**98,044**	**(163,130)**
TOTAL - 74 - COUNSELING SERVICES & ASSESMENT							**2,128,478**	**2,162,664**	**34,186**
75 - HEALTH AND WELLNESS									
711000 - Campus Recreation	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	159,798	149,427	(10,371)
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	119,620	124,704	5,084
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	360,039	200,000	(160,039)
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	9,380	8,004	(1,376)
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	5,000	500
	151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	28,000	28,000	0
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	20,000	20,000	0
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	301,736	261,552	(40,184)
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	241,332	211,021	(30,311)
							1,244,905	**1,008,208**	**(236,697)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	181000	711000	720	90	181000 - Campus Recreation Athletics	720 - O and M Pool	200	1,000	800
							200	**1,000**	**800**
711001 - Recreation Intramurals	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	740	960	220
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	57,900	60,000	2,100
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	31,939	32,908	969
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	92,576	94,448	1,872
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Pool	3,200	2,500	(700)
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	100	(11)
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	3,000	0	(3,000)
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	11,405	8,936	(2,469)
							209,871	**208,852**	**(1,019)**
711003 - Informal Recreation	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	232,500	200,000	(32,500)
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	0	(15,000)
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	238,000	173,944	(64,056)
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Pool	7,000	7,500	500
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	50,350	52,297	1,947
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	42,940	43,272	332
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,920	2,300	380
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	103,000	109,368	6,368
							699,895	**597,866**	**(102,029)**
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	110	110	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	6,312	9,300	2,988
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,500	500
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Pool	65,000	60,000	(5,000)
	151900	711004	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	0	(6,000)
							79,422	**71,910**	**(7,512)**
711005 - Outdoor Recreation	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	2,500	(500)
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	17,918	20,265	2,347
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	24,500	15,000	(9,500)
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	28,509	30,000	1,491
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,060	0	(1,060)
	151900	711005	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	1,728	1,728
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	0	(6,000)
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,936	57,009	5,073
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	74	75	1
							132,997	**126,577**	**(6,420)**
711006 - Coliseum	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	77,267	82,000	4,733
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	55,047	58,384	3,337
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	117,313	125,712	8,399
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Pool	700	700	0
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	0	(5,000)
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,409	409
	151900	711006	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	0	9,000	9,000
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	42,240	43,104	864
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	5,540	6,020	480
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	5,000	500
							317,607	**340,329**	**22,722**
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**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
711008 - Wellness Rec Sports	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	45,768	47,616	1,848
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	240	260	20
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,180	16,271	1,091
	151900	711008	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	9,544	(456)
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	32,761	35,711	2,950
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	0	(10,000)
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	2,500	(500)
							126,097	**121,050**	**(5,047)**
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	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Pool	45,000	44,660	(340)
	170400	711011	701000	50	170400 - Student Service Fee	701000 - Prof Administrative Employees	4,000	4,000	0
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,538	1,538	0
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,126	7,126	0
							57,701	**57,361**	**(340)**
711012 - Recreation Swimming Pools	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	0	(15,000)
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,500	500
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	69,025	70,000	975
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	47,256	57,009	9,753
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,304	20,265	3,961
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	62,000	51,728	(10,272)
	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	100	0	(100)
							211,833	**201,650**	**(10,183)**
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Pool	37	37	0
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	176	176	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Pool	8,000	8,000	0
							8,313	**8,313**	**0**
711017 - Campus Recreation Special Events	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	110	(1)
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	38,884	40,059	1,175
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	70,032	72,144	2,112
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	30,500	40,000	9,500
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	5,000	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	59,000	60,000	1,000
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,320	1,500	180
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	42,672	43,968	1,296
							247,519	**262,781**	**15,262**
711018 - Campus Recreation Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Pool	5,151	5,151	0
	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	236,951	236,951	0
							242,102	**242,102**	**0**
711019 - Campus Recreation Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Pool	2,400	0	(2,400)
							2,400	**0**	**(2,400)**
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	64,100	63,079	(1,021)
							64,100	**63,079**	**(1,021)**
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**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
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**
711027 - Campus Recreation Expansion	151900	711027	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	0	199,750	199,750
	151900	711027	720	50	151900 - Recreation Fee	720 - O and M Pool	0	117,500	117,500
							0	**317,250**	**317,250**
712000 - University Camp	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	47,267	40,000	(7,267)
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	51,985	53,565	1,580
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	59,520	59,520	0
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	50,774	51,000	226
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	26,000	0	(26,000)
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	84,581	76,209	(8,372)
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	82,464	84,960	2,496
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,200	3,460	260
							416,791	**379,714**	**(37,077)**
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Pool	25,000	24,771	(229)
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							30,000	**29,771**	**(229)**
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	28,908	27,633	(1,275)
	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	261,092	261,092	0
							290,000	**288,725**	**(1,275)**
750007 - Medical Services	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	583,934	695,596	111,662
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	34,680	23,636	(11,044)
	170100	750007	701500	50	170100 - Medical Service Fee	701500 - Classified Employees	0	72,437	72,437
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	5,500	10,000	4,500
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	1,087,132	1,122,764	35,632
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	15,000	25,000	10,000
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	626,030	647,496	21,466
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	30,000	30,000	0
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	468,395	352,790	(115,605)
							2,850,671	**2,979,720**	**129,049**
	180601	750007	720	90	180601 - Dental Service Income	720 - O and M Pool	3,000	2,000	(1,000)
							3,000	**2,000**	**(1,000)**
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	550,100	549,600	(500)
							550,100	**549,600**	**(500)**
750015 - Student Wellness	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	1,820	1,640	(180)
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	59,184	76,336	17,152
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	4,000	8,600	4,600
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	150,012	174,516	24,504
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	63,006	109,905	46,899
	170100	750015	701400	50	170100 - Medical Service Fee	701400 - Student Employees	6,000	0	(6,000)
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	12,000	28,261	16,261
							296,022	**399,258**	**103,236**
750016 - Elevate	180601	750016	720	90	180601 - Dental Service Income	720 - O and M Pool	5,000	5,000	0
							5,000	**5,000**	**0**
TOTAL - 75 - HEALTH AND WELLNESS							**8,360,046**	**8,535,616**	**175,570**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
76 - CAMPUS ACTIVITIES AND TRADITIONS									
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	100,000	100,000	0
							100,000	**100,000**	**0**
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Pool	121,000	0	(121,000)
							121,000	**0**	**(121,000)**
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	25,000	24,791	(209)
							25,000	**24,791**	**(209)**
760000 - Campus Activities and Traditions	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	29,000	29,000	0
							29,000	**29,000**	**0**
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Pool	481	481	0
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	92,648	95,184	2,536
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,100	2,400	(3,700)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	3,000	3,000	0
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	101,245	78,455	(22,790)
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	200,808	133,656	(67,152)
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	108,278	83,001	(25,277)
							552,560	**436,177**	**(116,383)**
760001 - Cheerleaders	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	6,790	6,889	99
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,495	16,575	5,080
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	39,000	39,000
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	40	0	(40)
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	75,000	57,216	(17,784)
	170400	760001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	27,048	0	(27,048)
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	25,000	25,000	0
							145,373	**144,680**	**(693)**
760002 - Orange Pride	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	107,568	107,568
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	2,800	1,840
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	16,141	10,964	(5,177)
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	14,416	37,187	22,771
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	22,000	22,000	0
	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,000	0
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	41,784	0	(41,784)
							128,301	**213,519**	**85,218**
760003 - Community & Civic Responsibility	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	10,490	10,490	0
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	35,033	34,728	(305)
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	42,409	42,409	0
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	55,272	55,272	0
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,595	39,595	0
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	74	0
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	87,851	83,978	(3,873)
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,100	1,100	0
	170400	760003	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	2,976	2,976
							271,824	**270,622**	**(1,202)**
760004 - Campus Activities Board	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	62,832	0	(62,832)
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,520	35,520	0
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	21,678	0	(21,678)
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Pool	8,000	10,000	2,000
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Pool	105,812	103,103	(2,709)
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	900	0	(900)
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	74	0
							234,816	**148,697**	**(86,119)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
760005 - Homecoming	140100	760005	720	50	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	**12,000**	**0**
	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	75,000	74,590	(410)
							75,000	**74,590**	**(410)**
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Pool	32,000	31,763	(237)
							32,000	**31,763**	**(237)**
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Pool	27,500	27,281	(219)
							27,500	**27,281**	**(219)**
760011 - Campus Activities and Traditions Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	2,500	0
							2,500	**2,500**	**0**
TOTAL - 76 - Campus Activities and Traditions							**1,756,874**	**1,515,620**	**(241,254)**
77 - DISABILITY SERVICES									
770000 - Disability Services	110100	770000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,500	84,984	2,484
							82,500	**84,984**	**2,484**
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	770000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	3,888	3,888	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	83,665	87,480	3,815
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	102,543	102,543	0
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
							225,096	**228,911**	**3,815**
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	142,945	160,920	17,975
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	76,833	90,520	13,687
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,960	4,220	(740)
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	56,016	57,720	1,704
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	136,941	304,320	167,379
							422,695	**622,700**	**200,005**
TOTAL - 77 - DISABILITY SERVICES							**730,291**	**936,595**	**206,304**
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,672	80,886	(35,786)
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	44,000	44,000
							116,672	**124,886**	**8,214**
	120400	800000	770	60	120400 - HEF	770 - Capital Outlay Pool	70,000	0	(70,000)
							70,000	**0**	**(70,000)**
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Pool	63,239	63,239	0
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	500	172	(328)
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	800000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	60,000	0	(60,000)
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	236,376	262,500	26,124
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
							361,337	**327,133**	**(34,204)**
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Pool	2,997	2,997	0
							2,997	**2,997**	**0**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							8,000	**8,000**	**0**
800011 - Univ Advancement New Initiatives	110100	800011	741	60	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	20,000	20,000
							0	**20,000**	**20,000**
	140100	800011	744	60	140100 - Designated Tuition	744 - Fixed Cost	0	33,235	33,235
							0	**33,235**	**33,235**
TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT							**559,006**	**516,251**	**(42,755)**
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	110100	810000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,336	45,336
	110100	810000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	134,737	134,737
							0	**180,073**	**180,073**
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	190,644	181,908	(8,736)
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,232	34,776	2,544
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	124,872	135,936	11,064
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							349,192	**354,064**	**4,872**
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	66,656	41,639	(25,017)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	4,400	5,040	640
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	40,000	20,000	(20,000)
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	110,496	126,743	16,247
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	600	600	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	94,000	97,338	3,338
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	166,848	191,640	24,792
							500,000	**500,000**	**0**
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Pool	28,000	28,000	0
							28,000	**28,000**	**0**
TOTAL - 81 - ALUMNI RELATIONS							**877,192**	**1,062,137**	**184,945**
82 - DEVELOPMENT									
800002 - Campaigns	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	**35,000**	**0**
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**
820000 - Development	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,008	49,824	(40,184)
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	402,840	307,488	(95,352)
	110100	820000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	371,158	371,158
	110100	820000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	8,746	8,746
	110100	820000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	81,168	81,168
							492,848	**818,384**	**325,536**
	120700	820000	701501	60	120700 - THECB Performance Funding	701501 - Non Teaching Salaried Non Exempt	102,168	0	(102,168)
	120700	820000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	3,120	0	(3,120)
	120700	820000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	170,553	0	(170,553)
	120700	820000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	346,656	0	(346,656)
							622,497	**0**	**(622,497)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
	140001	820000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	0	58,728	58,728
	140001	820000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	0	18,500	18,500
	140001	820000	701000	60	140001 - Designated Investments	701000 - Prof Administrative Employees	0	2,850	2,850
							0	**80,078**	**80,078**
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	2,520	2,520	0
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	71,066	71,066
	140100	820000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	23,360	23,372	12
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0
	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	200,297	260,297	60,000
							316,177	**447,255**	**131,078**
	187801	820000	720	90	187801 - Athletic Events	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**
TOTAL - 82 - DEVELOPMENT							**1,599,522**	**1,513,717**	**(85,805)**
84 - MUSEUM									
840000 - Museum	110100	840000	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	285,336	293,976	8,640
	110100	840000	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	1,424	1,105	(319)
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	264,053	273,289	9,236
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	21,987	21,987	0
	110100	840000	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0
							573,600	**591,157**	**17,557**
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,486	80,814	328
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
							90,226	**90,554**	**328**
	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	35,000	8,000
							40,000	**48,000**	**8,000**
840001 - Museum Grounds Maintenance	110100	840001	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
	110100	840001	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,000	49,440	1,440
	110100	840001	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	720	720	0
							49,520	**50,960**	**1,440**
840002 - Museum Utilities	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	80,000	80,000	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							**856,732**	**884,057**	**27,325**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
85 - COMMUNICATIONS									
613000 - Press	110100	613000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	500	0	(500)
	110100	613000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	1,000	0	(1,000)
	110100	613000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	4,754	0	(4,754)
	110100	613000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,936	0	(3,936)
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,152	0	(55,152)
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,212	0	(73,212)
							138,554	**0**	**(138,554)**
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,288	0	(66,288)
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	0	(222)
	140100	613000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	54,072	0	(54,072)
	140100	613000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	1,000	0	(1,000)
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	2,000	0	(2,000)
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	38,544	0	(38,544)
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Pool	72,146	0	(72,146)
	140100	613000	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	0	(4,000)
							238,272	**0**	**(238,272)**
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Pool	330,000	0	(330,000)
							330,000	**0**	**(330,000)**
850000 - Communications	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,216	0	(48,216)
	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	182,376	0	(182,376)
							230,592	**0**	**(230,592)**
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	412,976	0	(412,976)
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	0	(9,800)
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	87,760	0	(87,760)
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	0	(5,000)
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Pool	574,200	0	(574,200)
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,500	0	(3,500)
							1,093,236	**0**	**(1,093,236)**
TOTAL - 85 - COMMUNICATIONS							**2,030,654**	**0**	**(2,030,654)**
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,272	49,344	(29,928)
	110100	860000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	8	8
	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,576	56,760	2,184
	110100	860000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	98,928	98,928
							133,848	**205,040**	**71,192**
	120700	860000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	1,700	0	(1,700)
	120700	860000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	96,024	0	(96,024)
	120700	860000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	32,648	0	(32,648)
							130,372	**0**	**(130,372)**
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,450	3,064	(386)
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	0	(6,000)
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	159,936	209,680	49,744
	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	112,017	112,017	0
							282,703	**326,061**	**43,358**
TOTAL - 86 - ADVANCEMENT SERVICES							**546,923**	**531,101**	**(15,822)**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2023	Recommended FY 2024	Variance FY 2023 - 2024
90 - INSTITUTIONAL OPERATIONS									
900001 - Cell Phone Allowance	140100	900001	703101	60	140100 - Designated Tuition	703101 - Taxable Employee Relocation	0	500,000	500,000
	140100	900001	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	517,760	517,760
							0	**1,017,760**	**1,017,760**
TOTAL - 90 - INSTITUTIONAL OPERATIONS							**0**	**1,017,760**	**1,017,760**

V

SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2023 - 2024

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2023-2024
By Fund

11 - Education and General

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
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
							100000 - Office of the President	**65,945**	**65,945**	**0**
	100001	701001	60	110100 - E and G Fund 0001	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	7,200	7,200	0
							100001 - President's Supplement	**7,200**	**7,200**	**0**
	132001	701001	60	110100 - E and G Fund 0001	132001 - IMC - Production	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	76,808	76,808
		701400	60	110100 - E and G Fund 0001	132001 - IMC - Production	701400 - Student Employees	60 - Institutional Support	0	1,742	1,742
		701900	60	110100 - E and G Fund 0001	132001 - IMC - Production	701900 - Compensatory Time	60 - Institutional Support	0	500	500
		702100	60	110100 - E and G Fund 0001	132001 - IMC - Production	702100 - Overtime Pay	60 - Institutional Support	0	1,000	1,000
							132001 - IMC - Production	**0**	**80,050**	**80,050**
	134000	701000	60	110100 - E and G Fund 0001	134000 - IMC - Marketing Brand Management	701000 - Prof Administrative Employees	60 - Institutional Support	0	3	3
		701001	60	110100 - E and G Fund 0001	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	66,079	66,079
							134000 - IMC - Marketing Brand Management	**0**	**66,082**	**66,082**
	200000	700801	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	0	5,400	5,400
		701001	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	268,956	275,304	6,348
		701501	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	207,444	219,384	11,940
							200000 - COSET Office of the Dean	**476,400**	**500,088**	**23,688**
	200002	700801	10	110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	17,095	29,083	11,988
							200002 - COSET Instructional Reserve	**17,095**	**29,083**	**11,988**
	200003	700801	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	3,873	3,873	0
							200003 - COSET Summer School	**3,873**	**3,873**	**0**
	200007	720	40	110100 - E and G Fund 0001	200007 - COSET Science Lab	720 - O and M Pool	40 - Academic Support	149,056	149,648	592
							200007 - COSET Science Lab	**149,056**	**149,648**	**592**
	200013	741	10	110100 - E and G Fund 0001	200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	259,920	259,920
							200013 - COSET New Initiatives	**0**	**259,920**	**259,920**
	200016	701501	10	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	22,810	19,711	(3,099)
							200016 - COSET Staff Reserve	**22,810**	**19,711**	**(3,099)**
	201000	700801	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	1,363,662	1,470,960	107,298
		701001	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	56,712	56,712
		701501	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,744	94,392	3,648
							201000 - School of Agricultural Sciences	**1,454,406**	**1,622,064**	**167,658**
	201200	700801	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	685,494	899,316	213,822
		701501	10	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	82,776	84,288	1,512
							201200 - Engineering Tech	**768,270**	**983,604**	**215,334**
	202000	700801	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	1,963,656	2,018,322	54,666
		701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	188,073	192,166	4,093
		701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	123,866	128,760	4,894
							202000 - Dept of Biological Sciences	**2,275,595**	**2,339,248**	**63,653**
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	1,054,476	1,063,062	8,586
		701001	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	52,512	54,624	2,112
		701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	89,976	93,600	3,624
							203000 - Dept of Chemistry	**1,196,964**	**1,211,286**	**14,322**
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,203,327	1,530,558	327,231
		701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	136,776	139,816	3,040
							204000 - Dept of Computer Science	**1,340,103**	**1,670,374**	**330,271**
	205000	700801	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	700801 - Teaching	10 - Instruction	1,184,238	1,154,052	(30,186)
		701001	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	55,488	65,520	10,032
		701501	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,016	46,800	5,784
							205000 - Dept of Environmental & Geosciences	**1,280,742**	**1,266,372**	**(14,370)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,333,481	2,418,687	85,206
		701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,464	92,976	1,512
							206000 - Dept of Mathematics and Statistics	**2,424,945**	**2,511,663**	**86,718**
	207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	817,038	844,074	27,036
		701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,860	47,548	688
							207000 - Dept of Physics & Astronomy	**863,898**	**891,622**	**27,724**
	208000	700800	10	110100 - E and G Fund 0001	208000 - Nursing Program	700800 - Faculty Academic Employees	10 - Instruction	0	1,058	1,058
		700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,191,335	1,470,822	279,487
		701001	10	110100 - E and G Fund 0001	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	148,000	139,425	(8,575)
		701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	124,432	125,496	1,064
							208000 - Nursing Program	**1,463,767**	**1,736,801**	**273,034**
	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	516,384	690,336	173,952
		701400	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	4,475	0	(4,475)
		701500	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	61,561	36,969	(24,592)
		701501	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	436,392	409,680	(26,712)
		701900	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701900 - Compensatory Time	40 - Academic Support	0	1,000	1,000
		702100	10	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	702100 - Overtime Pay	10 - Instruction	0	0	0
		702100	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	702100 - Overtime Pay	40 - Academic Support	0	20,000	20,000
							220000 - CAM Office of the Dean	**1,026,318**	**1,165,491**	**139,173**
	220005	700801	10	110100 - E and G Fund 0001	220005 - CAM Overload	700801 - Teaching	10 - Instruction	7,161	0	(7,161)
							220005 - CAM Overload	**7,161**	**0**	**(7,161)**
	220006	700804	10	110100 - E and G Fund 0001	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	0	88,693	88,693
							220006 - CAM Lecture Pool	**0**	**88,693**	**88,693**
	220008	700801	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700801 - Teaching	10 - Instruction	190,890	200,070	9,180
		700804	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700804 - Teaching - Lecture Pool	10 - Instruction	81,075	63,150	(17,925)
							220008 - CAM Music Lab	**271,965**	**263,220**	**(8,745)**
	220010	701501	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,759	35,590	831
							220010 - GPAC Box Office	**34,759**	**35,590**	**831**
	220011	720	40	110100 - E and G Fund 0001	220011 - CAM Lab Fee	720 - O and M Pool	40 - Academic Support	3,488	3,816	328
							220011 - CAM Lab Fee	**3,488**	**3,816**	**328**
	221000	700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,388,232	1,346,490	(41,742)
		701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	116,923	119,547	2,624
							221000 - Dept of Art	**1,505,155**	**1,466,037**	**(39,118)**
	222002	700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	853,794	851,258	(2,536)
		701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,038	36,115	1,077
							222002 - Dept of Theatre and Musical Theatre	**888,832**	**887,373**	**(1,459)**
	223000	700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	10 - Instruction	1,903,446	1,960,112	56,666
		701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	178,641	184,204	5,563
							223000 - School of Music	**2,082,087**	**2,144,316**	**62,229**
	225000	700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	10 - Instruction	418,698	380,052	(38,646)
		701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,405	91,609	1,204
							225000 - Department of Dance	**509,103**	**471,661**	**(37,442)**
	230000	700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	78,444	81,270	2,826
		701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	229,656	193,749	(35,907)
		701500	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701500 - Classified Employees	40 - Academic Support	3,861	5,229	1,368
		701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	96,756	159,696	62,940
							230000 - COBA Office of the Dean	**408,717**	**439,944**	**31,227**
	230002	700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	18,572	119,912	101,340
							230002 - COBA Instructional Reserve	**18,572**	**119,912**	**101,340**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	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**
	230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Pool	10 - Instruction	13,816	13,744	(72)
							230012 - COBA Lab Fee	**13,816**	**13,744**	**(72)**
	231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	922,140	948,816	26,676
		701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,712	46,176	1,464
							231000 - Dept of Accounting	**966,852**	**994,992**	**28,140**
	232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	551,484	490,230	(61,254)
		701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,832	49,392	1,560
							232000 - Dept of Economics and Intl Business	**599,316**	**539,622**	**(59,694)**
	233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of Business Admin & Entrepren	700801 - Teaching	10 - Instruction	1,708,002	1,770,894	62,892
		701501	10	110100 - E and G Fund 0001	233000 - Dept of Business Admin & Entrepren	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,016	41,016	0
							233000 - Dept of Business Admin & Entrepren	**1,749,018**	**1,811,910**	**62,892**
	234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,361,448	1,484,784	123,336
		701501	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,184	45,744	1,560
							234000 - Dept of Mgmt, Mktg, & Information	**1,405,632**	**1,530,528**	**124,896**
	235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	50,000	51,624	1,624
		701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,168	52,848	1,680
							235000 - Office of PGA PGM Program	**101,168**	**104,472**	**3,304**
	237001	701400	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701400 - Student Employees	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	160,016	224,440	64,424
		701400	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	12,683	0	(12,683)
		701500	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701500 - Classified Employees	30 - Public Service	0	12,683	12,683
							237999 - Small Business Cost Share	**172,699**	**237,123**	**64,424**
	240000	700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	40 - Academic Support	26,046	28,734	2,688
		701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	126,759	223,930	97,171
		701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	239,894	101,880	(138,014)
		702100	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	702100 - Overtime Pay	40 - Academic Support	0	0	0
							240000 - COCJ Office of the Dean	**392,699**	**354,544**	**(38,155)**
	240012	700801	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	30,000	0	(30,000)
							240012 - COCJ Overload Faculty	**30,000**	**0**	**(30,000)**
	240013	700804	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	176,483	102,814	(73,669)
							240013 - COCJ Pool Faculty	**176,483**	**102,814**	**(73,669)**
	240016	741	10	110100 - E and G Fund 0001	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	75,204	75,204
							240016 - COCJ New Initiatives	**0**	**75,204**	**75,204**
	240018	701501	40	110100 - E and G Fund 0001	240018 - COCJ International Programs	701501 - Non Teaching Salaried Exempt	40 - Academic Support	42,854	0	(42,854)
							240018 - COCJ International Programs	**42,854**	**0**	**(42,854)**
	240100	700801	20	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	700801 - Teaching	20 - Research	0	27,942	27,942
		701001	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	1,376,550	1,376,550
		701400	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	701400 - Student Employees	30 - Public Service	0	33,600	33,600
		701501	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	91,752	91,752
		710	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	710 - Travel Pool	30 - Public Service	0	100,000	100,000
		720	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	720 - O and M Pool	30 - Public Service	0	550,521	550,521
		770	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	770 - Capital Outlay Pool	30 - Public Service	0	20,000	20,000
							240100 - Institute of Homeland Security	**0**	**2,200,365**	**2,200,365**
	240300	700801	20	110100 - E and G Fund 0001	240300 - Center for Intel. & Crime Analysis	700801 - Teaching	20 - Research	0	32,076	32,076
		701402	20	110100 - E and G Fund 0001	240300 - Center for Intel. & Crime Analysis	701402 - Graduate Assistant Non Teaching	20 - Research	0	20,592	20,592
		710	20	110100 - E and G Fund 0001	240300 - Center for Intel. & Crime Analysis	710 - Travel Pool	20 - Research	0	25,000	25,000
		720	20	110100 - E and G Fund 0001	240300 - Center for Intel. & Crime Analysis	720 - O and M Pool	20 - Research	0	221,967	221,967
							240300 - Center for Intel. & Crime Analysis	**0**	**299,635**	**299,635**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	241003	701001	40	110100 - E and G Fund 0001	241003 - COCJ Alumni	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,640	0	(65,640)
							241003 - COCJ Alumni	**65,640**	**0**	**(65,640)**
	241004	701001	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	158,112	158,112
		701501	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	122,532	212,268	89,736
							241004 - COCJ Marketing & Advertising	**122,532**	**370,380**	**247,848**
	241006	701001	40	110100 - E and G Fund 0001	241006 - CJ Student & Center Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701501	40	110100 - E and G Fund 0001	241006 - CJ Student & Center Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	13,002	0	(13,002)
							241006 - CJ Student & Center Operations	**13,002**	**0**	**(13,002)**
	242000	720	30	110100 - E and G Fund 0001	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	0	2,007,806	2,007,806
							242000 - Bill Blackwood LEMIT	**0**	**2,007,806**	**2,007,806**
	242001	701001	30	110100 - E and G Fund 0001	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	355,524	355,524
		701501	30	110100 - E and G Fund 0001	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	45,000	45,000
							242001 - Law Enforcement Mgt Inst	**0**	**400,524**	**400,524**
	242003	700801	10	110100 - E and G Fund 0001	242003 - Major City Chiefs Initiative	700801 - Teaching	10 - Instruction	0	36,780	36,780
		700801	30	110100 - E and G Fund 0001	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	0	6,012	6,012
							242003 - Major City Chiefs Initiative	**0**	**42,792**	**42,792**
	242005	701001	30	110100 - E and G Fund 0001	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	97,428	97,428
							242005 - LEMIT TX Police Chief Series	**0**	**97,428**	**97,428**
	242009	701001	30	110100 - E and G Fund 0001	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	50,712	50,712
							242009 - LEMIT Command Staff Program	**0**	**50,712**	**50,712**
	242010	701001	30	110100 - E and G Fund 0001	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	49,224	49,224
							242010 - LEMIT New Chief Development	**0**	**49,224**	**49,224**
	242015	701001	30	110100 - E and G Fund 0001	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	109,495	109,495
		701501	30	110100 - E and G Fund 0001	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	36,396	36,396
							242015 - LEMIT Co Admin	**0**	**145,891**	**145,891**
	242018	701001	30	110100 - E and G Fund 0001	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	39,168	39,168
							242018 - Constables Cont Ed	**0**	**39,168**	**39,168**
	242019	701001	30	110100 - E and G Fund 0001	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	13,056	13,056
							242019 - Newly Elected Constables	**0**	**13,056**	**13,056**
	242021	701001	30	110100 - E and G Fund 0001	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	49,224	49,224
							242021 - Executive Issues	**0**	**49,224**	**49,224**
	242024	701501	30	110100 - E and G Fund 0001	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	71,424	71,424
							242024 - LEMIT Technology Center	**0**	**71,424**	**71,424**
	242025	701001	30	110100 - E and G Fund 0001	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	96,024	96,024
							242025 - LEMIT LCC	**0**	**96,024**	**96,024**
	248000	700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	28,548	30,140	1,592
		701402	20	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	20 - Research	45,408	45,408	0
		710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Pool	30 - Public Service	6,500	6,500	0
		720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Pool	30 - Public Service	30,022	30,022	0
		750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Pool	30 - Public Service	115	115	0
		770	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	770 - Capital Outlay Pool	30 - Public Service	38,247	38,247	0
							248000 - Comp to Victims of Crime	**148,840**	**150,432**	**1,592**
	250000	700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	2,844,693	2,661,282	(183,411)
		701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	74,016	78,528	4,512
							250000 - Criminal Justice and Criminology	**2,918,709**	**2,739,810**	**(178,899)**
	251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	824,391	946,253	121,862
		701001	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	61,387	63,696	2,309
		701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	95,376	98,328	2,952
							251000 - Department of Forensic Science	**981,154**	**1,108,277**	**127,123**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	251003	701501	20	110100 - E and G Fund 0001	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	47,040	47,040
							251003 - STAFS	**0**	**47,040**	**47,040**
	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	263,700	511,818	248,118
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,720	40,920	1,200
							252000 - Department of Security Studies	**303,420**	**552,738**	**249,318**
	253000	700801	10	110100 - E and G Fund 0001	253000 - Victim Studies	700801 - Teaching	10 - Instruction	390,996	407,039	16,043
		701501	10	110100 - E and G Fund 0001	253000 - Victim Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,848	48,264	1,416
							253000 - Victim Studies	**437,844**	**455,303**	**17,459**
	254000	720	30	110100 - E and G Fund 0001	254000 - Forensic Training Center	720 - O and M Pool	30 - Public Service	0	500,000	500,000
							254000 - Forensic Training Center	**0**	**500,000**	**500,000**
	260000	701000	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701000 - Prof Administrative Employees	40 - Academic Support	62,243	0	(62,243)
		701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	84,076	114,323	30,247
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	100,512	111,576	11,064
		720	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	0	16,384	16,384
							260000 - Office of the Dean CE	**246,831**	**242,283**	**(4,548)**
	260001	701001	40	110100 - E and G Fund 0001	260001 - COE Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	60,000	60,000
		701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	74,040	60,336	(13,704)
							260001 - COE Contingency	**74,040**	**120,336**	**46,296**
	260002	700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	63,915	83,808	19,893
		701001	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701001 - Non Teaching Salaried Exempt	40 - Academic Support	4,782	5,148	366
		701501	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	19,781	19,000	(781)
							260002 - COE Instructional Reserve	**88,478**	**107,956**	**19,478**
	260005	701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	127,944	254,160	126,216
		701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	80,424	84,840	4,416
							260005 - Div Teacher Education	**208,368**	**339,000**	**130,632**
	260009	701001	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	138,174	0	(138,174)
		701001	40	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	192,408	192,408
		701501	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	108,792	0	(108,792)
		701501	40	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	36,168	36,168
							260009 - COE Graduate Programs	**246,966**	**228,576**	**(18,390)**
	260011	701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	292,320	288,744	(3,576)
							260011 - Assessment and Accreditation	**292,320**	**288,744**	**(3,576)**
	260018	700801	10	110100 - E and G Fund 0001	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	52,823	52,823	0
							260018 - COE Overload Faculty	**52,823**	**52,823**	**0**
	260024	701501	40	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,000	43,272	1,272
							260024 - COE Communications & Outreach	**42,000**	**43,272**	**1,272**
	261002	700801	10	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	84,392	67,536	(16,856)
							261002 - Instr Sys Design & Tech Doctoral	**84,392**	**67,536**	**(16,856)**
	262000	700800	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700800 - Faculty Academic Employees	10 - Instruction	0	6,000	6,000
		700801	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	1,214,730	1,250,688	35,958
		701501	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,396	43,920	4,524
							262000 - Dept of Educational Leadership	**1,254,126**	**1,300,608**	**46,482**
	263000	700800	10	110100 - E and G Fund 0001	263000 - Dept of Public Health	700800 - Faculty Academic Employees	10 - Instruction	21,907	0	(21,907)
		700801	10	110100 - E and G Fund 0001	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	360,511	384,832	24,321
		701501	10	110100 - E and G Fund 0001	263000 - Dept of Public Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,264	88,896	49,632
							263000 - Dept of Public Health	**421,682**	**473,728**	**52,046**
	265000	700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	700801 - Teaching	10 - Instruction	544,704	562,932	18,228
		701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,232	42,480	1,248
							265000 - Dept of Library Science & Technolog	**585,936**	**605,412**	**19,476**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	266000	700801	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	1,048,479	1,023,082	(25,397)
		701501	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,848	48,744	1,896
							266000 - Department of Counselor Education	**1,095,327**	**1,071,826**	**(23,501)**
	267000	700801	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	3,485,164	3,439,498	(45,666)
		701501	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	77,040	80,592	3,552
							267000 - School of Teaching and Learning	**3,562,204**	**3,520,090**	**(42,114)**
	270000	700800	10	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	3,600	0	(3,600)
		701001	20	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	20 - Research	0	139,944	139,944
		701001	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	208,000	309,408	101,408
		701500	10	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701500 - Classified Employees	10 - Instruction	4,369	0	(4,369)
		701501	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	121,920	177,192	55,272
		702100	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	3,052	9,444	6,392
							270000 - COHS Office of the Dean	**340,941**	**635,988**	**295,047**
	270002	741	10	110100 - E and G Fund 0001	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	199,957	199,957
							270002 - COHS New Initiatives	**0**	**199,957**	**199,957**
	270007	720	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	10 - Instruction	15,752	14,288	(1,464)
							270007 - COHS Lab Fees	**15,752**	**14,288**	**(1,464)**
	270009	700800	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700800 - Faculty Academic Employees	10 - Instruction	15,067	1	(15,066)
		700801	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700801 - Teaching	10 - Instruction	785,849	900,454	114,605
		701001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	65,040	67,488	2,448
		701001	40	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	45,816	45,816
		701501	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,016	0	(47,016)
		701501	40	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,088	0	(50,088)
		702100	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	702100 - Overtime Pay	10 - Instruction	1,700	0	(1,700)
							270009 - Allied Health Programs	**964,760**	**1,013,759**	**48,999**
	271000	700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	698,292	700,534	2,242
		701501	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,328	107,640	69,312
							271000 - Department of Kinesiology	**736,620**	**808,174**	**71,554**
	280000	700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	40 - Academic Support	12,024	12,024	0
		701001	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	127,411	132,535	5,124
		701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	94,560	159,984	65,424
							280000 - CHSS Office of the Dean	**233,995**	**304,543**	**70,548**
	280001	701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	15,287	3,438	(11,849)
							280001 - CHSS Contingency	**15,287**	**3,438**	**(11,849)**
	280002	700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	397,459	256,934	(140,525)
							280002 - CHSS Instructional Reserve	**397,459**	**256,934**	**(140,525)**
	280011	700804	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	250,000	276,138	26,138
							280011 - CHSS Pool Faculty	**250,000**	**276,138**	**26,138**
	280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Pool	40 - Academic Support	15,000	0	(15,000)
							280013 - CHSS Lab Fee	**15,000**	**0**	**(15,000)**
	281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	694,134	781,344	87,210
		701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,808	46,392	1,584
							281000 - Dept of Communication Studies	**738,942**	**827,736**	**88,794**
	282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction	2,421,612	2,648,390	226,778
		701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,488	83,064	(8,424)
							282000 - Dept of English	**2,513,100**	**2,731,454**	**218,354**
	282001	701001	10	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	10 - Instruction	139,488	144,384	4,896
							282001 - Texas Review Press	**139,488**	**144,384**	**4,896**
	283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	700801 - Teaching	10 - Instruction	142,182	379,445	237,263
		701501	10	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,579	47,976	3,397
							283000 - Dept of Human Sciences	**186,761**	**427,421**	**240,660**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	1,050,156	1,024,128	(26,028)
		701501	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,592	45,552	3,960
							284000 - Dept of World Languages & Cultures	**1,091,748**	**1,069,680**	**(22,068)**
	285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction	1,548,756	1,613,824	65,068
		701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	80,443	80,664	221
							285000 - Dept of History	**1,629,199**	**1,694,488**	**65,289**
	286000	700801	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	1,298,880	1,329,898	31,018
		701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	64,944	71,914	6,970
							286000 - Dept of Mass Communication	**1,363,824**	**1,401,812**	**37,988**
	287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	1,398,744	1,439,446	40,702
		701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	64,776	21,096	(43,680)
							287000 - Dept of Political Science	**1,463,520**	**1,460,542**	**(2,978)**
	288000	701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	95,520	99,272	3,752
							288000 - Dept of Psychology and Philosophy	**95,520**	**99,272**	**3,752**
	288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction	1,877,400	1,871,658	(5,742)
							288001 - Psychology	**1,877,400**	**1,871,658**	**(5,742)**
	288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction	339,462	355,860	16,398
							288002 - Philosophy	**339,462**	**355,860**	**16,398**
	288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	105,671	105,671	0
		701501	10	110100 - E and G Fund 0001	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,312	42,456	3,144
							288003 - Psychological Services Center	**144,983**	**148,127**	**3,144**
	288004	701001	10	110100 - E and G Fund 0001	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,745	6,745	0
							288004 - Forensic Clinical PHD	**6,745**	**6,745**	**0**
	289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	1,179,234	1,217,304	38,070
		701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,699	42,456	2,757
							289000 - Dept of Sociology	**1,218,933**	**1,259,760**	**40,827**
	400000	700800	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	700800 - Faculty Academic Employees	10 - Instruction	24,048	0	(24,048)
		701000	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	39,444	618	(38,826)
		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	336	0	(336)
		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	85,500	0	(85,500)
		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	330,000	426,864	96,864
		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	85,392	0	(85,392)
		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	82,500	84,984	2,484
							400000 - Off of the Prov and VP for Acad Aff	**647,220**	**512,466**	**(134,754)**
	400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	10 - Instruction	55,401	55,401	0
							400002 - Instructional Reserve	**55,401**	**55,401**	**0**
	400015	700800	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700800 - Faculty Academic Employees	10 - Instruction	25,116	25,116	0
							400015 - Faculty Senate	**25,116**	**25,116**	**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	50,016	51,528	1,512
		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	**50,832**	**52,344**	**1,512**
	400029	701001	40	110100 - E and G Fund 0001	400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	85,008	0	(85,008)
		701501	40	110100 - E and G Fund 0001	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,456	0	(48,456)
							400029 - Faculty Records and Reporting	**133,464**	**0**	**(133,464)**
	410000	700800	10	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	700800 - Faculty Academic Employees	10 - Instruction	0	45,690	45,690
		701001	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	87,576	87,576
		701501	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	69,528	69,528
		701501	60	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	69,528	69,528
							410000 - Office of the Vice Provost	**0**	**272,322**	**272,322**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	410003	701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	135,839	142,517	6,678
		701500	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701500 - Classified Employees	40 - Academic Support	519	0	(519)
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,752	55,440	8,688
							410003 - Academic Enrichment Center	**183,110**	**197,957**	**14,847**
	412000	701001	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	152,060	184,008	31,948
		701400	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	3,086	3,086	0
		701500	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	0	23,446	23,446
		701501	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,576	0	(42,576)
							412000 - Student Success Initiatives	**197,722**	**210,540**	**12,818**
	413000	700800	10	110100 - E and G Fund 0001	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	12,842	12,842
		700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	131,942	121,883	(10,059)
		701000	10	110100 - E and G Fund 0001	413000 - Honors Program	701000 - Prof Administrative Employees	10 - Instruction	0	1,864	1,864
		701001	10	110100 - E and G Fund 0001	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,864	66,960	96
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	4,949	4,949	0
							413000 - Honors Program	**203,755**	**208,498**	**4,743**
	414000	701500	50	110100 - E and G Fund 0001	414000 - International Programs	701500 - Classified Employees	50 - Student Services	4	0	(4)
							414000 - International Programs	**4**	**0**	**(4)**
	415000	701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,064	42,312	4,248
							415000 - Military Science	**38,064**	**42,312**	**4,248**
	416000	701001	50	110100 - E and G Fund 0001	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,008	56,664	1,656
							416000 - SAM Center	**55,008**	**56,664**	**1,656**
	416003	701001	50	110100 - E and G Fund 0001	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,992	60,768	1,776
							416003 - Sam Houston Elite	**58,992**	**60,768**	**1,776**
	416005	701001	50	110100 - E and G Fund 0001	416005 - Enrollment Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	43,272	0	(43,272)
							416005 - Enrollment Technologies	**43,272**	**0**	**(43,272)**
	417000	701001	50	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,680	78,984	2,304
							417000 - Testing Center	**76,680**	**78,984**	**2,304**
	418004	701001	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	104,904	173,352	68,448
		701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	61,848	0	(61,848)
							418004 - The Woodlands Campus - Admin	**166,752**	**173,352**	**6,600**
	419000	701000	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	0	781	781
		701001	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	248,808	223,059	(25,749)
							419000 - Academic Success Center	**248,808**	**223,840**	**(24,968)**
	420000	700801	40	110100 - E and G Fund 0001	420000 - Graduate School	700801 - Teaching	40 - Academic Support	0	54,792	54,792
		701001	40	110100 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	350,328	282,504	(67,824)
		701400	40	110100 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	4,888	17,074	12,186
		701500	40	110100 - E and G Fund 0001	420000 - Graduate School	701500 - Classified Employees	40 - Academic Support	131	0	(131)
		701501	40	110100 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	213,376	229,680	16,304
							420000 - Graduate School	**568,723**	**584,050**	**15,327**
	420013	700800	10	110100 - E and G Fund 0001	420013 - PACE	700800 - Faculty Academic Employees	10 - Instruction	12,024	12,024	0
							420013 - PACE	**12,024**	**12,024**	**0**
	420017	700800	40	110100 - E and G Fund 0001	420017 - Academic Community Engagement	700800 - Faculty Academic Employees	40 - Academic Support	0	12,024	12,024
		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**	**16,024**	**12,024**
	420751	701501	10	110100 - E and G Fund 0001	420751 - PI McNair Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	2,856	2,856	0
							420751 - PI McNair Program	**2,856**	**2,856**	**0**
	430000	701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	156,888	93,288	(63,600)
		701500	20	110100 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	4,891	4,891	0
		701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	64,200	0	(64,200)
							430000 - Research	**225,979**	**98,179**	**(127,800)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	430999	700	20	110100 - E and G Fund 0001	430999 - Research Cost Share	700 - Salary and Wage Pool Grants Only	20 - Research	0	(7,117)	(7,117)
		701001	20	110100 - E and G Fund 0001	430999 - Research Cost Share	701001 - Non Teaching Salaried Exempt	20 - Research	0	22,680	22,680
							430999 - Research Cost Share	**0**	**15,563**	**15,563**
	431000	701001	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	81,548	52,824	(28,724)
		701500	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	839	4,512	3,673
		701501	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	63,673	62,928	(745)
							431000 - Sponsored Programs	**146,060**	**120,264**	**(25,796)**
	434000	701001	20	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	72,264	73,944	1,680
							434000 - TRIES/Research Centers	**72,264**	**73,944**	**1,680**
	434001	701001	30	110100 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	72,576	74,616	2,040
							434001 - TRIES Analytical Lab	**72,576**	**74,616**	**2,040**
	440000	701000	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701000 - Prof Administrative Employees	20 - Research	14,938	5,048	(9,890)
		701001	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	19,999	0	(19,999)
		701501	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	42,408	0	(42,408)
							440000 - Proposal Administration	**77,345**	**5,048**	**(72,297)**
	460000	701000	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	12,952	336	(12,616)
		701001	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	128,328	138,816	10,488
		701501	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,872	54,600	7,728
							460000 - Academic Planning/Assessment	**188,152**	**193,752**	**5,600**
	470000	700800	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700800 - Faculty Academic Employees	40 - Academic Support	1,256	44,448	43,192
		700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	974,320	1,108,272	133,952
		701000	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	28,197	19,494	(8,703)
		701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	57,000	81,684	24,684
		701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	206,458	105,000	(101,458)
							470000 - Newton Gresham Library	**1,267,231**	**1,358,898**	**91,667**
	484000	701001	40	110100 - E and G Fund 0001	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	113,576	121,872	8,296
							484000 - Smith Hutson	**113,576**	**121,872**	**8,296**
	500000	701001	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	231,000	231,000
		701501	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	77,112	77,112
							500000 - Office of Enrollment Success	**0**	**308,112**	**308,112**
	500008	701501	50	110100 - E and G Fund 0001	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,192	0	(42,192)
							500008 - Enrollment Marketing&Communication	**42,192**	**0**	**(42,192)**
	505000	701001	60	110100 - E and G Fund 0001	505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	275,000	285,336	10,336
							505000 - Strategic Enrollment & Innovation	**275,000**	**285,336**	**10,336**
	510000	701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	429,696	276,624	(153,072)
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	573,267	498,373	(74,894)
							510000 - Financial Aid	**1,002,963**	**774,997**	**(227,966)**
	512000	701001	50	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	61,008	64,680	3,672
		701501	50	110100 - E and G Fund 0001	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	116,880	174,480	57,600
							512000 - Visitor Services	**177,888**	**239,160**	**61,272**
	515000	701001	60	110100 - E and G Fund 0001	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	84,168	84,168
							515000 - AVP of Innovation	**0**	**84,168**	**84,168**
	515001	701001	50	110100 - E and G Fund 0001	515001 - One-Stop Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	154,320	154,320
		701501	50	110100 - E and G Fund 0001	515001 - One-Stop Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	164,112	164,112
							515001 - One-Stop Center	**0**	**318,432**	**318,432**
	530000	701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	352,821	272,319	(80,502)
							530000 - Registrar	**352,821**	**272,319**	**(80,502)**
	530002	701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	82,608	85,104	2,496
							530002 - Veterans Resources	**82,608**	**85,104**	**2,496**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	550000	701001	50	110100 - E and G Fund 0001	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	384,240	438,116	53,876
		701501	50	110100 - E and G Fund 0001	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	395,202	450,192	54,990
							550000 - Admissions	**779,442**	**888,308**	**108,866**
	600008	704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	890,397	916,887	26,490
		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	131,470	131,470	0
		704100	50	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	50 - Student Services	107,213	107,213	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	**1,341,370**	**1,367,860**	**26,490**
	600009	704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	5,705,735	5,529,355	(176,380)
		704100	20	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	20 - Research	57,913	56,122	(1,791)
		704100	30	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	30 - Public Service	136,481	132,261	(4,220)
		704100	40	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	40 - Academic Support	819,682	794,342	(25,340)
		704100	50	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	50 - Student Services	616,675	597,611	(19,064)
		704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	60 - Institutional Support	922,819	894,291	(28,528)
		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	617,297	(19,692)
							600009 - Staff Insurance Gen Rev Fdi	**8,896,294**	**8,621,279**	**(275,015)**
	600012	708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	10 - Instruction	4,424,585	3,385,757	(1,038,828)
		708600	20	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	20 - Research	30,000	22,956	(7,044)
		708600	30	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	30 - Public Service	60,718	46,462	(14,256)
		708600	40	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	40 - Academic Support	1,360,164	1,040,816	(319,348)
		708600	50	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	50 - Student Services	370,270	283,335	(86,935)
		708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	60 - Institutional Support	709,374	542,816	(166,558)
		708600	70	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	70 - Operation and Maintenance of Plant	478,737	366,342	(112,395)
							600012 - ORP 6% Fund 001	**7,433,848**	**5,688,484**	**(1,745,364)**
	600013	790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	974,651	974,651	0
							600013 - TRS Fund 259 Proportional	**974,651**	**974,651**	**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	167,420	167,420	0
							600017 - Workers Comp Fund 001	**167,420**	**167,420**	**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	4,301,710	4,254,052	(47,658)
		704300	30	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	30 - Public Service	19,039	18,828	(211)
		704300	40	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	40 - Academic Support	363,975	359,942	(4,033)
		704300	50	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	50 - Student Services	211,975	209,626	(2,349)
		704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	384,307	380,049	(4,258)
		704300	70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	469,010	463,813	(5,197)
							600021 - Match FICA Fund 1	**5,750,016**	**5,686,310**	**(63,706)**
	600022	704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	358,510	652,710	294,200
		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	33,824	20,400
		704300	40	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	40 - Academic Support	96,483	197,681	101,198
		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**	**1,093,028**	**415,798**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	600036	735	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Pool	60 - Institutional Support	4,403,150	12,236,650	7,833,500
							600036 - Revenue Bonds Debt Service	**4,403,150**	**12,236,650**	**7,833,500**
	600046	760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,255,067	4,167,899	(87,168)
							600046 - TPEG - Designated Tuition	**4,255,067**	**4,167,899**	**(87,168)**
	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	7,901	(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	72,065	101,779	29,714
							600066 - Fringe Benefit Fund 11 and 14	**497,910**	**527,623**	**29,714**
	600076	700800	10	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	0	482,722	482,722
		701000	20	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	0	3,458	3,458
		701000	30	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	30 - Public Service	0	35,530	35,530
		701000	40	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	0	79,120	79,120
		701000	50	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	0	35,876	35,876
		701000	60	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	0	47,095	47,095
		701000	70	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	0	67,020	67,020
							600076 - Reserve for Special Initiative	**0**	**750,821**	**750,821**
	600100	701000	60	110100 - E and G Fund 0001	600100 - CFO Strategic Initiatives	701000 - Prof Administrative Employees	60 - Institutional Support	0	12,000	12,000
							600100 - CFO Strategic Initiatives	**0**	**12,000**	**12,000**
	610000	701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	105,288	524,380	419,092
							610000 - Budget	**105,288**	**524,380**	**419,092**
	610007	701001	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	19,170	35,179	16,009
		701501	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	28,209	0	(28,209)
							610007 - Compensation Analysis	**47,379**	**35,179**	**(12,200)**
	611000	701000	60	110100 - E and G Fund 0001	611000 - Institutional Research	701000 - Prof Administrative Employees	60 - Institutional Support	4,000	0	(4,000)
		701001	60	110100 - E and G Fund 0001	611000 - Institutional Research	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	138,016	251,456	113,440
		701501	60	110100 - E and G Fund 0001	611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	55,000	56,664	1,664
							611000 - Institutional Research	**197,016**	**308,120**	**111,104**
	611001	701001	60	110100 - E and G Fund 0001	611001 - Data, Analytics, & Decision Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	116,000	123,216	7,216
							611001 - Data, Analytics, & Decision Support	**116,000**	**123,216**	**7,216**
	613000	701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	55,152	0	(55,152)
		701400	60	110100 - E and G Fund 0001	613000 - Press	701400 - Student Employees	60 - Institutional Support	4,754	0	(4,754)
		701500	60	110100 - E and G Fund 0001	613000 - Press	701500 - Classified Employees	60 - Institutional Support	3,936	0	(3,936)
		701501	60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	73,212	0	(73,212)
		701900	60	110100 - E and G Fund 0001	613000 - Press	701900 - Compensatory Time	60 - Institutional Support	500	0	(500)
		702100	60	110100 - E and G Fund 0001	613000 - Press	702100 - Overtime Pay	60 - Institutional Support	1,000	0	(1,000)
							613000 - Press	**138,554**	**0**	**(138,554)**
	620000	701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
							620000 - Controller	**0**	**0**	**0**
	621000	701001	60	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	102,969	109,750	6,781
		701500	60	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701500 - Classified Employees	60 - Institutional Support	0	1,169	1,169
		701501	60	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	44,100	47,208	3,108
		701900	60	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		702100	60	110100 - E and G Fund 0001	621000 - People Ops - Payroll	702100 - Overtime Pay	60 - Institutional Support	2,998	2,897	(101)
							621000 - People Ops - Payroll	**151,067**	**162,024**	**10,957**
	622000	701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	71,744	174,624	102,880
		701500	60	110100 - E and G Fund 0001	622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	5,228	5,228	0
		701501	60	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	29,640	30,701	1,061
							622000 - General Accounting	**106,612**	**210,553**	**103,941**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	623000	701001	50	110100 - E and G Fund 0001	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	82,968	85,464	2,496
							623000 - SAS - Cashier's Office	**82,968**	**85,464**	**2,496**
	624000	701500	60	110100 - E and G Fund 0001	624000 - People Ops - Business Services	701500 - Classified Employees	60 - Institutional Support	16,656	11,748	(4,908)
		701501	60	110100 - E and G Fund 0001	624000 - People Ops - Business Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	182,040	270,696	88,656
							624000 - People Ops - Business Services	**198,696**	**282,444**	**83,748**
	625000	701001	60	110100 - E and G Fund 0001	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	233,298	225,722	(7,576)
		701500	60	110100 - E and G Fund 0001	625000 - Fin Accting & Rprting-Controller	701500 - Classified Employees	60 - Institutional Support	0	10,000	10,000
							625000 - Fin Accting & Rprting-Controller	**233,298**	**235,722**	**2,424**
	627000	820000	40	110100 - E and G Fund 0001	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	40 - Academic Support	0	(2,694,216)	(2,694,216)
							627000 - General Accounting Operations	**0**	**(2,694,216)**	**(2,694,216)**
	630000	701001	60	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	277,560	270,900	(6,660)
		701400	60	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701400 - Student Employees	60 - Institutional Support	2,480	0	(2,480)
		701500	60	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701500 - Classified Employees	60 - Institutional Support	3,480	95	(3,385)
		701501	60	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	48,816	51,456	2,640
							630000 - People Ops - Procurement	**332,336**	**322,451**	**(9,885)**
	631000	701000	60	110100 - E and G Fund 0001	631000 - Property	701000 - Prof Administrative Employees	60 - Institutional Support	6,499	7,580	1,081
		701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	72,744	74,016	1,272
							631000 - Property	**79,243**	**81,596**	**2,353**
	632000	701001	60	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	87,000	90,264	3,264
		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	**97,784**	**101,048**	**3,264**
	634000	701501	60	110100 - E and G Fund 0001	634000 - AVP Finance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	20,743	0	(20,743)
							634000 - AVP Finance	**20,743**	**0**	**(20,743)**
	641004	701001	60	110100 - E and G Fund 0001	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	74,016	81,744	7,728
							641004 - IT Strategy	**74,016**	**81,744**	**7,728**
	641005	701001	60	110100 - E and G Fund 0001	641005 - Application Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	350,880	153,240	(197,640)
							641005 - Application Support	**350,880**	**153,240**	**(197,640)**
	643030	701001	40	110100 - E and G Fund 0001	643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	112,968	112,968
		701501	40	110100 - E and G Fund 0001	643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	91,344	91,344
							643030 - Academic & Research Technologies	**0**	**204,312**	**204,312**
	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	0	0
							643031 - IT CS - Labs and Class FTE	**0**	**0**	**0**
	644000	701001	60	110100 - E and G Fund 0001	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	70,464	0	(70,464)
							644000 - IT Project Management	**70,464**	**0**	**(70,464)**
	646000	701001	60	110100 - E and G Fund 0001	646000 - IT Business Services Unit	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	106,998	110,208	3,210
							646000 - IT Business Services Unit	**106,998**	**110,208**	**3,210**
	650000	701000	10	110100 - E and G Fund 0001	650000 - Financial Plng & Budget	701000 - Prof Administrative Employees	10 - Instruction	0	200,000	200,000
							650000 - Financial Plng & Budget	**0**	**200,000**	**200,000**
	660000	701001	60	110100 - E and G Fund 0001	660000 - People Ops - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	448,856	456,112	7,256
		701500	60	110100 - E and G Fund 0001	660000 - People Ops - Human Resources	701500 - Classified Employees	60 - Institutional Support	13,724	9,021	(4,703)
		701501	60	110100 - E and G Fund 0001	660000 - People Ops - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	94,228	102,768	8,540
							660000 - People Ops - Human Resources	**556,808**	**567,901**	**11,093**
	660008	701001	60	110100 - E and G Fund 0001	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	76,684	79,008	2,324
							660008 - Compliance	**76,684**	**79,008**	**2,324**
	661000	701001	70	110100 - E and G Fund 0001	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	68,400	68,400
							661000 - Environmental Health & Safety	**0**	**68,400**	**68,400**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	670000	701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	215,256	227,712	12,456
		701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	65,000	119,928	54,928
							670000 - Facilities Management	**280,256**	**347,640**	**67,384**
	670001	701001	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	61,685	64,143	2,458
							670001 - Facilities Planning & Construction	**61,685**	**64,143**	**2,458**
	670002	701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	65,196	67,800	2,604
							670002 - Building Maintenance	**65,196**	**67,800**	**2,604**
	670003	701500	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,027	71,411	68,384
		701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	175,399	88,344	(87,055)
		701900	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	750	750
		702100	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,500	500	(2,000)
							670003 - Vehicle Maintenance	**180,926**	**161,005**	**(19,921)**
	670004	701001	70	110100 - E and G Fund 0001	670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	73,147	75,888	2,741
		701500	70	110100 - E and G Fund 0001	670004 - Utilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	772	772	0
							670004 - Utilities Management	**73,919**	**76,660**	**2,741**
	670005	701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	74,181	78,192	4,011
		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	**80,181**	**84,192**	**4,011**
	670038	701500	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,472	435	(1,037)
		701501	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	82,475	87,408	4,933
							670038 - Facilities Customer Service	**83,947**	**87,843**	**3,896**
	670102	701500	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701500 - Classified Employees	70 - Operation and Maintenance of Plant	7,147	0	(7,147)
		701501	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	462,340	478,128	15,788
		701900	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,500	1,000	(500)
		702100	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,000	4,000	0
							670102 - Facilities Carpenter Shop	**474,987**	**483,128**	**8,141**
	670103	701500	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701500 - Classified Employees	70 - Operation and Maintenance of Plant	8,346	0	(8,346)
		701501	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	201,284	203,112	1,828
		701900	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	1,500	0
							670103 - Facilities Lock Shop	**212,130**	**205,612**	**(6,518)**
	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	0	379,416	379,416
		701900	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	4,000	4,000
		702100	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	13,250	13,250
							670104 - Facilities Plumbing Shop	**0**	**396,666**	**396,666**
	670106	701501	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	514,032	514,032
		701900	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	7,000	7,000
		702100	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	17,500	17,500
							670106 - Facilities HVAC	**0**	**538,532**	**538,532**
	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	0	475,839	475,839
		701900	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	9,500	9,500
		702100	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	18,000	18,000
							670107 - Facilities Electrical Shop	**0**	**503,339**	**503,339**
	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	110,684	147,600	36,916
		701900	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	3,500	3,500	0
		702100	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	7,500	7,500	0
							670108 - Facilities Fire Life Safety Service	**121,684**	**158,600**	**36,916**
	670110	701001	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	288,398	297,112	8,714
		701500	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,473	1,386	(88)
		701501	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	45,566	96,312	50,746
		720	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	471	471	0
							670110 - Facilities Business Services	**335,908**	**395,281**	**59,372**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	670111	701001	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	111,840	116,904	5,064
		701500	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701500 - Classified Employees	70 - Operation and Maintenance of Plant	20,308	0	(20,308)
		701501	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	33,936	35,208	1,272
		701900	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	500	500
							670111 - Gibbs Ranch	**166,084**	**152,612**	**(13,472)**
	671001	701001	70	110100 - E and G Fund 0001	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	15,379	15,379
		701500	70	110100 - E and G Fund 0001	671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	7,275	7,275
		701501	70	110100 - E and G Fund 0001	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	855,220	855,220
		701900	70	110100 - E and G Fund 0001	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	5,200	5,200
		702100	70	110100 - E and G Fund 0001	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	23,700	23,700
							671001 - Landscape Services	**0**	**906,774**	**906,774**
	671002	701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	57,720	57,720
		701500	70	110100 - E and G Fund 0001	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	941	941
		701501	10	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	1,246,224	1,246,224
		701900	70	110100 - E and G Fund 0001	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	4,000	4,000
		702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	49,000	49,000
							671002 - Custodial Services	**0**	**1,357,885**	**1,357,885**
	671003	701501	70	110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	140,832	140,832
		701900	70	110100 - E and G Fund 0001	671003 - Building Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	500	500
		702100	70	110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	1,500	1,500
							671003 - Building Services	**0**	**142,832**	**142,832**
	690000	701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	311,208	371,823	60,615
		701500	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	4,292	15,900	11,608
		701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	397,920	369,456	(28,464)
		702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	11,000	7,888	(3,112)
							690000 - Public Safety Services	**724,420**	**765,067**	**40,647**
	700000	701001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	67,992	71,400	3,408
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	91,584	119,602	28,018
							700000 - Office of Student Affairs	**159,576**	**191,002**	**31,426**
	700013	741	50	110100 - E and G Fund 0001	700013 - Student Services New Initiatives	741 - New Initiatives Pool	50 - Student Services	0	55,048	55,048
							700013 - Student Services New Initiatives	**0**	**55,048**	**55,048**
	720000	701001	50	110100 - E and G Fund 0001	720000 - Dean of Students' Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	107,112	107,112
							720000 - Dean of Students' Office	**0**	**107,112**	**107,112**
	720022	701001	50	110100 - E and G Fund 0001	720022 - Student Advocacy	701001 - Non Teaching Salaried Exempt	50 - Student Services	125,016	0	(125,016)
							720022 - Student Advocacy	**125,016**	**0**	**(125,016)**
	740000	701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	139,056	143,928	4,872
							740000 - Counseling Services	**139,056**	**143,928**	**4,872**
	770000	701001	50	110100 - E and G Fund 0001	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	82,500	84,984	2,484
							770000 - Disability Services	**82,500**	**84,984**	**2,484**
	800000	701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	44,000	44,000
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	116,672	80,886	(35,786)
							800000 - Office of University Advancement	**116,672**	**124,886**	**8,214**
	800011	741	60	110100 - E and G Fund 0001	800011 - Univ Advancement New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	0	20,000	20,000
							800011 - Univ Advancement New Initiatives	**0**	**20,000**	**20,000**
	810000	701001	60	110100 - E and G Fund 0001	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	134,737	134,737
		701501	60	110100 - E and G Fund 0001	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	45,336	45,336
							810000 - Alumni Relations	**0**	**180,073**	**180,073**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	820000	701000	60	110100 - E and G Fund 0001	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	0	8,746	8,746
		701001	30	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	371,158	371,158
		701001	60	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	402,840	307,488	(95,352)
		701501	30	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	81,168	81,168
		701501	60	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	90,008	49,824	(40,184)
							820000 - Development	**492,848**	**818,384**	**325,536**
	840000	701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	285,336	293,976	8,640
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	21,987	21,987	0
		701500	30	110100 - E and G Fund 0001	840000 - Museum	701500 - Classified Employees	30 - Public Service	1,424	1,105	(319)
		701501	10	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	264,053	273,289	9,236
		701900	30	110100 - E and G Fund 0001	840000 - Museum	701900 - Compensatory Time	30 - Public Service	300	300	0
		702100	30	110100 - E and G Fund 0001	840000 - Museum	702100 - Overtime Pay	30 - Public Service	500	500	0
							840000 - Museum	**573,600**	**591,157**	**17,557**
	840001	701500	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701500 - Classified Employees	30 - Public Service	720	720	0
		701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	48,000	49,440	1,440
		701900	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701900 - Compensatory Time	30 - Public Service	300	300	0
		702100	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702100 - Overtime Pay	30 - Public Service	500	500	0
							840001 - Museum Grounds Maintenance	**49,520**	**50,960**	**1,440**
	850000	701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	182,376	0	(182,376)
		701501	60	110100 - E and G Fund 0001	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	48,216	0	(48,216)
							850000 - Communications	**230,592**	**0**	**(230,592)**
	860000	701001	30	110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	98,928	98,928
		701001	60	110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	54,576	56,760	2,184
		701500	60	110100 - E and G Fund 0001	860000 - Advancement Services	701500 - Classified Employees	60 - Institutional Support	0	8	8
		701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	79,272	49,344	(29,928)
							860000 - Advancement Services	**133,848**	**205,040**	**71,192**
110100 - E and G Fund 0001								**105,782,389**	**125,722,148**	**19,939,759**
110201										
	288003	701001	40	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	85,008	89,280	4,272
		701402	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	30 - Public Service	100,000	100,000	0
		720	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	30 - Public Service	20,000	15,728	(4,272)
							288003 - Psychological Services Center	**205,008**	**205,008**	**0**
110201 - Pyschological Services - Fund 0259								**205,008**	**205,008**	**0**
110700										
	240100	700801	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	700801 - Teaching	30 - Public Service	0	0	0
		701001	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	701001 - Non Teaching Salaried Exempt	30 - Public Service	1,025,449	0	(1,025,449)
		701402	20	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	701402 - Graduate Assistant Non Teaching	20 - Research	15,000	0	(15,000)
		701501	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	34,807	0	(34,807)
		710	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	710 - Travel Pool	30 - Public Service	100,000	0	(100,000)
		720	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	720 - O and M Pool	30 - Public Service	1,304,744	0	(1,304,744)
		770	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Institute of Homeland Security	770 - Capital Outlay Pool	30 - Public Service	20,000	0	(20,000)
							240100 - Institute of Homeland Security	**2,500,000**	**0**	**(2,500,000)**
110700 - ART IX 17.34 Homeland Sec Institute								**2,500,000**	**0**	**(2,500,000)**
110800										
	600066	702200	70	110800 - ART IX 17.47 Additional Funding	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	67,359	0	(67,359)
							600066 - Fringe Benefit Fund 11 and 14	**67,359**	**0**	**(67,359)**
	670104	701501	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	361,424	0	(361,424)
		701900	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	0	(4,000)
		702100	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	13,500	0	(13,500)
							670104 - Facilities Plumbing Shop	**378,924**	**0**	**(378,924)**
	670106	701501	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	502,132	0	(502,132)
		701900	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	7,000	0	(7,000)
		702100	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	21,000	0	(21,000)
							670106 - Facilities HVAC	**530,132**	**0**	**(530,132)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	670107	701501	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	494,004	0	(494,004)
		701900	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,626	0	(5,626)
		702100	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	18,000	0	(18,000)
							670107 - Facilities Electrical Shop	**517,630**	**0**	**(517,630)**
	671001	701001	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	65,625	0	(65,625)
		701500	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	2,340	0	(2,340)
		701501	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	788,531	0	(788,531)
		701900	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,316	0	(1,316)
		702100	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,000	0	(20,000)
							671001 - Landscape Services	**877,812**	**0**	**(877,812)**
	671002	701001	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	51,840	0	(51,840)
		701500	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	28,261	0	(28,261)
		701501	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,169,099	0	(1,169,099)
		701900	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,300	0	(1,300)
		702100	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	25,134	0	(25,134)
							671002 - Custodial Services	**1,275,634**	**0**	**(1,275,634)**
	671003	701501	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	102,142	0	(102,142)
		701900	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,533	0	(1,533)
		702100	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	14,000	0	(14,000)
							671003 - Building Services	**117,675**	**0**	**(117,675)**
110800 - ART IX 17.47 Additional Funding								**3,765,166**	**0**	**(3,765,166)**
110900										
	290000	701001	40	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	665,932	665,932
		701400	40	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701400 - Student Employees	40 - Academic Support	0	14,500	14,500
		701500	40	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701500 - Classified Employees	40 - Academic Support	0	7,900	7,900
		701501	40	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	86,444	86,444
		720	40	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	720 - O and M Pool	40 - Academic Support	0	186,050	186,050
							290000 - COM - Dean's Office	**0**	**960,826**	**960,826**
	290001	700801	10	110900 - COM E and G Fund 0001	290001 - COM - Instructional Activities	700801 - Teaching	10 - Instruction	0	498,548	498,548
							290001 - COM - Instructional Activities	**0**	**498,548**	**498,548**
	290005	701000	20	110900 - COM E and G Fund 0001	290005 - COM - Research	701000 - Prof Administrative Employees	20 - Research	0	150,000	150,000
		701501	20	110900 - COM E and G Fund 0001	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	57,840	57,840
		720	20	110900 - COM E and G Fund 0001	290005 - COM - Research	720 - O and M Pool	20 - Research	0	139,000	139,000
							290005 - COM - Research	**0**	**346,840**	**346,840**
	291000	700800	10	110900 - COM E and G Fund 0001	291000 - COM - Clinical Affairs	700800 - Faculty Academic Employees	10 - Instruction	0	250,000	250,000
		701001	40	110900 - COM E and G Fund 0001	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	283,944	283,944
		701501	40	110900 - COM E and G Fund 0001	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	69,312	69,312
							291000 - COM - Clinical Affairs	**0**	**603,256**	**603,256**
	291100	701001	10	110900 - COM E and G Fund 0001	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	269,592	269,592
		701400	10	110900 - COM E and G Fund 0001	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	0	20,000	20,000
		701500	10	110900 - COM E and G Fund 0001	291100 - Clinical Skills	701500 - Classified Employees	10 - Instruction	0	317,360	317,360
		701501	10	110900 - COM E and G Fund 0001	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	107,304	107,304
							291100 - Clinical Skills	**0**	**714,256**	**714,256**
	291200	700800	10	110900 - COM E and G Fund 0001	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	0	410,000	410,000
		700801	10	110900 - COM E and G Fund 0001	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	0	442,920	442,920
		701001	10	110900 - COM E and G Fund 0001	291200 - Osteopathic Principles and Practice	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	330,408	330,408
		701400	10	110900 - COM E and G Fund 0001	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	0	28,000	28,000
		701501	10	110900 - COM E and G Fund 0001	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	47,544	47,544
							291200 - Osteopathic Principles and Practice	**0**	**1,258,872**	**1,258,872**
	291300	700800	10	110900 - COM E and G Fund 0001	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	0	172,524	172,524
		700801	10	110900 - COM E and G Fund 0001	291300 - Primary Care	700801 - Teaching	10 - Instruction	0	2,573,184	2,573,184
		701400	10	110900 - COM E and G Fund 0001	291300 - Primary Care	701400 - Student Employees	10 - Instruction	0	11,520	11,520
		701501	10	110900 - COM E and G Fund 0001	291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	46,080	46,080
							291300 - Primary Care	**0**	**2,803,308**	**2,803,308**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	291400	700800	10	110900 - COM E and G Fund 0001	291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	0	120,000	120,000
		700801	10	110900 - COM E and G Fund 0001	291400 - GME/DIO	700801 - Teaching	10 - Instruction	0	35,000	35,000
		701001	40	110900 - COM E and G Fund 0001	291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	270,696	270,696
							291400 - GME/DIO	**0**	**425,696**	**425,696**
	291500	701001	10	110900 - COM E and G Fund 0001	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	208,032	208,032
		701501	10	110900 - COM E and G Fund 0001	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	51,168	51,168
							291500 - Clinical Education	**0**	**259,200**	**259,200**
	292000	701001	40	110900 - COM E and G Fund 0001	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	283,560	283,560
		701400	40	110900 - COM E and G Fund 0001	292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	0	18,720	18,720
		701501	40	110900 - COM E and G Fund 0001	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,632	55,632
							292000 - COM - Educational Affairs	**0**	**357,912**	**357,912**
	292100	701001	50	110900 - COM E and G Fund 0001	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	319,328	319,328
		701400	50	110900 - COM E and G Fund 0001	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	0	67,500	67,500
							292100 - Medical Student Affairs	**0**	**386,828**	**386,828**
	292200	701001	40	110900 - COM E and G Fund 0001	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	225,816	225,816
		701501	40	110900 - COM E and G Fund 0001	292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	108,728	108,728
							292200 - COM - Assessment & Accreditation	**0**	**334,544**	**334,544**
	292300	701001	40	110900 - COM E and G Fund 0001	292300 - Program Support & Resources	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	151,976	151,976
		701400	40	110900 - COM E and G Fund 0001	292300 - Program Support & Resources	701400 - Student Employees	40 - Academic Support	0	4,500	4,500
		701501	40	110900 - COM E and G Fund 0001	292300 - Program Support & Resources	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	332,574	332,574
		720	40	110900 - COM E and G Fund 0001	292300 - Program Support & Resources	720 - O and M Pool	40 - Academic Support	0	17,716	17,716
							292300 - Program Support & Resources	**0**	**506,766**	**506,766**
	293000	701001	40	110900 - COM E and G Fund 0001	293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	212,712	212,712
		701501	40	110900 - COM E and G Fund 0001	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	68,640	68,640
							293000 - COM - Biomedical Sciences	**0**	**281,352**	**281,352**
	293100	700801	10	110900 - COM E and G Fund 0001	293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	0	739,592	739,592
		701400	10	110900 - COM E and G Fund 0001	293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	0	10,000	10,000
		701501	10	110900 - COM E and G Fund 0001	293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	52,008	52,008
							293100 - Molecular & Cellular Biology	**0**	**801,600**	**801,600**
	293200	700800	10	110900 - COM E and G Fund 0001	293200 - Clinical Anatomy	700800 - Faculty Academic Employees	10 - Instruction	0	61,800	61,800
		700801	10	110900 - COM E and G Fund 0001	293200 - Clinical Anatomy	700801 - Teaching	10 - Instruction	0	721,008	721,008
		701400	10	110900 - COM E and G Fund 0001	293200 - Clinical Anatomy	701400 - Student Employees	10 - Instruction	0	18,500	18,500
		701501	10	110900 - COM E and G Fund 0001	293200 - Clinical Anatomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	107,136	107,136
							293200 - Clinical Anatomy	**0**	**908,444**	**908,444**
	293300	700801	10	110900 - COM E and G Fund 0001	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	0	791,872	791,872
		701400	10	110900 - COM E and G Fund 0001	293300 - Physiology & Pharmacology	701400 - Student Employees	10 - Instruction	0	35,032	35,032
		701501	10	110900 - COM E and G Fund 0001	293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	102,504	102,504
							293300 - Physiology & Pharmacology	**0**	**929,408**	**929,408**
	470000	700801	40	110900 - COM E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	71,088	71,088
							470000 - Newton Gresham Library	**0**	**71,088**	**71,088**
	550020	701001	50	110900 - COM E and G Fund 0001	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	334,346	334,346
		701501	50	110900 - COM E and G Fund 0001	550020 - Enrollment Services - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	47,000	47,000
							550020 - Enrollment Services - COM	**0**	**381,346**	**381,346**
	550021	701400	50	110900 - COM E and G Fund 0001	550021 - Student Asst. Salaries	701400 - Student Employees	50 - Student Services	0	20,830	20,830
							550021 - Student Asst. Salaries	**0**	**20,830**	**20,830**
	600009	704100	10	110900 - COM E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	0	36,432	36,432
							600009 - Staff Insurance Gen Rev Fdi	**0**	**36,432**	**36,432**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	600066	701	10	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	10 - Instruction	0	1,964,519	1,964,519
		701	20	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	20 - Research	0	55,465	55,465
		701	40	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	40 - Academic Support	0	754,669	754,669
		701	50	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	50 - Student Services	0	277,276	277,276
		702200	10	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	0	10,560	10,560
		702200	20	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	0	560	560
		702200	40	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	0	17,300	17,300
		702200	50	110900 - COM E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	0	14,900	14,900
							600066 - Fringe Benefit Fund 11 and 14	**0**	**3,095,249**	**3,095,249**
	600076	700800	10	110900 - COM E and G Fund 0001	600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	0	80,768	80,768
		701000	20	110900 - COM E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	0	562	562
		701000	40	110900 - COM E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	0	34,131	34,131
		701000	50	110900 - COM E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	0	8,567	8,567
							600076 - Reserve for Special Initiative	**0**	**124,028**	**124,028**
	627000	840000	40	110900 - COM E and G Fund 0001	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	0	2,694,216	2,694,216
							627000 - General Accounting Operations	**0**	**2,694,216**	**2,694,216**
	647000	701501	40	110900 - COM E and G Fund 0001	647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	129,504	129,504
		720	40	110900 - COM E and G Fund 0001	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	0	178,128	178,128
							647000 - IT - COM	**0**	**307,632**	**307,632**
	740004	701500	50	110900 - COM E and G Fund 0001	740004 - Student Affairs - COM	701500 - Classified Employees	50 - Student Services	0	34,829	34,829
		701501	50	110900 - COM E and G Fund 0001	740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	165,168	165,168
							740004 - Student Affairs - COM	**0**	**199,997**	**199,997**
110900 - COM E and G Fund 0001								**0**	**19,308,474**	**19,308,474**
					11 - Education and General			**112,252,563**	**145,235,630**	**32,983,067**

12 - Special Appropriations

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
120100										
	240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Pool	30 - Public Service	0	1,994,000	1,994,000
							240017 - LEMIT Reserve	**0**	**1,994,000**	**1,994,000**
	242000	701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	5,313	2,600	(2,713)
		701402	20	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	46,000	30,000	(16,000)
		710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Pool	30 - Public Service	1,000	1,000	0
		720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	1,000	1,000	0
		770	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	770 - Capital Outlay Pool	30 - Public Service	0	1,406,843	1,406,843
							242000 - Bill Blackwood LEMIT	**53,313**	**1,441,443**	**1,388,130**
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	30 - Public Service	119,931	0	(119,931)
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	337,896	0	(337,896)
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	22,000	22,000	0
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	36,888	0	(36,888)
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	30 - Public Service	9,310	0	(9,310)
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Pool	30 - Public Service	2,000	2,000	0
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	53,235	43,000	(10,235)
		750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Pool	30 - Public Service	500	500	0
							242001 - Law Enforcement Mgt Inst	**581,760**	**67,500**	**(514,260)**
	242003	700801	10	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	10 - Instruction	35,708	0	(35,708)
		700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	6,012	0	(6,012)
		701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	30 - Public Service	13,113	0	(13,113)
							242003 - Major City Chiefs Initiative	**54,833**	**0**	**(54,833)**
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	30 - Public Service	16,640	0	(16,640)
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	0	(49,224)
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	7,500	7,500	0
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	30 - Public Service	380	0	(380)
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Pool	30 - Public Service	15,000	15,000	0
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service	150,000	100,000	(50,000)
							242005 - LEMIT TX Police Chief Series	**238,744**	**122,500**	**(116,244)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	242006	720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Pool	30 - Public Service	10,000	10,000	0
							242006 - Prof Conf Support	**10,000**	**10,000**	**0**
	242007	701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	7,500	7,500	0
							242007 - LEMIT Professional Development	**7,500**	**7,500**	**0**
	242009	701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	30 - Public Service	8,360	0	(8,360)
		701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,904	0	(26,904)
		702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	30 - Public Service	960	0	(960)
							242009 - LEMIT Command Staff Program	**36,224**	**0**	**(36,224)**
	242010	701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	30 - Public Service	8,360	0	(8,360)
		701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,904	0	(26,904)
		702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	30 - Public Service	960	0	(960)
		720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	36,000	36,000	0
							242010 - LEMIT New Chief Development	**72,224**	**36,000**	**(36,224)**
	242011	720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Pool	30 - Public Service	41,000	41,000	0
							242011 - LEMIT Constable Training	**41,000**	**41,000**	**0**
	242012	720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Pool	30 - Public Service	5,200	5,200	0
		750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Pool	30 - Public Service	40,000	40,000	0
							242012 - LEMIT Utilities	**45,200**	**45,200**	**0**
	242013	720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Pool	30 - Public Service	35,000	35,000	0
							242013 - LEMIT Bldg Maintenance	**35,000**	**35,000**	**0**
	242014	720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Pool	30 - Public Service	42,000	42,000	0
							242014 - LEMIT Custodial	**42,000**	**42,000**	**0**
	242015	701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	30 - Public Service	37,593	0	(37,593)
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	90,080	0	(90,080)
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	35,225	0	(35,225)
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	30 - Public Service	2,400	0	(2,400)
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	17,674	7,060	(10,614)
							242015 - LEMIT Co Admin	**182,972**	**7,060**	**(175,912)**
	242018	701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	30 - Public Service	12,165	0	(12,165)
		701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	38,016	0	(38,016)
		702200	30	120100 - LEMIT	242018 - Constables Cont Ed	702200 - Longevity Pay	30 - Public Service	1,080	0	(1,080)
		710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Pool	30 - Public Service	3,000	3,000	0
		720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	33,000	20,000	(13,000)
							242018 - Constables Cont Ed	**87,261**	**23,000**	**(64,261)**
	242019	701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	30 - Public Service	4,055	0	(4,055)
		701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	12,672	0	(12,672)
		702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	30 - Public Service	1,080	0	(1,080)
		720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Pool	30 - Public Service	10,000	10,000	0
							242019 - Newly Elected Constables	**27,807**	**10,000**	**(17,807)**
	242021	701	30	120100 - LEMIT	242021 - Executive Issues	701 - Fringe Benefits Pool	30 - Public Service	16,640	0	(16,640)
		701001	30	120100 - LEMIT	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	0	(49,224)
		702200	30	120100 - LEMIT	242021 - Executive Issues	702200 - Longevity Pay	30 - Public Service	0	0	0
		720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Pool	30 - Public Service	20,000	0	(20,000)
							242021 - Executive Issues	**85,864**	**0**	**(85,864)**
	242024	701	30	120100 - LEMIT	242024 - LEMIT Technology Center	701 - Fringe Benefits Pool	30 - Public Service	0	0	0
		701501	30	120100 - LEMIT	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	0	0
		702200	30	120100 - LEMIT	242024 - LEMIT Technology Center	702200 - Longevity Pay	30 - Public Service	0	0	0
		720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Pool	30 - Public Service	30,000	17,802	(12,198)
							242024 - LEMIT Technology Center	**30,000**	**17,802**	**(12,198)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	242025	701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	30 - Public Service	32,463	0	(32,463)
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	101,448	0	(101,448)
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	7,500	7,500	0
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	30 - Public Service	1,540	0	(1,540)
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Pool	30 - Public Service	2,000	2,000	0
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	932,724	883,495	(49,229)
							242025 - LEMIT LCC	**1,077,675**	**892,995**	**(184,680)**
	643031	701	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	21,727	0	(21,727)
		701501	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	65,016	0	(65,016)
		702200	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	2,880	0	(2,880)
							643031 - IT CS - Labs and Class FTE	**89,623**	**0**	**(89,623)**
120100 - LEMIT								**2,799,000**	**4,793,000**	**1,994,000**
120200										
	240024	720	30	120200 - CMIT	240024 - CMIT RESERVE	720 - O and M Pool	30 - Public Service	0	1,942,000	1,942,000
							240024 - CMIT RESERVE	**0**	**1,942,000**	**1,942,000**
	243001	701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	55,182	58,620	3,438
		701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	101,496	117,490	15,994
		701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	30 - Public Service	39,809	25,000	(14,809)
		701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	82,442	64,663	(17,779)
		702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	3,600	3,000	(600)
		720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Pool	30 - Public Service	53,908	63,309	9,401
							243001 - CJC Administration	**336,437**	**332,082**	**(4,355)**
	243012	701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	101,380	100,000	(1,380)
		701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	234,532	247,512	12,980
		701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	88,968	91,656	2,688
		702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	7,030	10,090	3,060
		720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Pool	30 - Public Service	72,571	74,762	2,191
		750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Pool	30 - Public Service	1,000	1,000	0
							243012 - CJC Correctional Mgmt Inst	**505,481**	**525,020**	**19,539**
	243013	701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	9,600	7,876	(1,724)
		701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,200	25,356	156
		702200	30	120200 - CMIT	243013 - CJC Police Academy	702200 - Longevity Pay	30 - Public Service	370	290	(80)
		720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Pool	30 - Public Service	106,000	106,000	0
							243013 - CJC Police Academy	**141,170**	**139,522**	**(1,648)**
	243014	701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	30,805	30,805	0
		701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	90,792	93,552	2,760
		701402	30	120200 - CMIT	243014 - CJC Probation Academy	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	0	(14,400)
		702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	4,610	1,560	(3,050)
		720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Pool	30 - Public Service	28,000	28,000	0
							243014 - CJC Probation Academy	**168,607**	**153,917**	**(14,690)**
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	15,145	15,145	0
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	40,416	41,640	1,224
		701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	0	(14,400)
		702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	30 - Public Service	1,490	1,560	70
		720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Pool	30 - Public Service	17,000	24,165	7,165
							243017 - CMIT Juvenile Probation	**88,451**	**82,510**	**(5,941)**
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	35,080	42,194	7,114
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	93,336	96,672	3,336
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	19,032	38,016	18,984
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	2,240	4,080	1,840
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Pool	30 - Public Service	75,000	76,200	1,200
							243018 - CMIT County Corrections	**224,688**	**257,162**	**32,474**
	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	0	(14,400)
		720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Pool	30 - Public Service	20,000	11,109	(8,891)
							243023 - CMIT Special Policy Issues	**42,992**	**19,701**	**(23,291)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	27,374	28,872	1,498
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	22,160	19,328	(2,832)
		701501	30	120200 - CMIT	243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	47,280	51,624	4,344
		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	13,000	7,901	(5,099)
							243024 - CMIT Res Services	**110,174**	**108,085**	**(2,089)**
120200 - CMIT								**1,618,000**	**3,560,000**	**1,942,000**
120300										
	600051	760	80	120300 - License Plate	600051 - License Plate Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,000	3,000	0
							600051 - License Plate Scholarship	**3,000**	**3,000**	**0**
120300 - License Plate								**3,000**	**3,000**	**0**
120400										
	100000	770	60	120400 - HEF	100000 - Office of the President	770 - Capital Outlay Pool	60 - Institutional Support	60,000	0	(60,000)
							100000 - Office of the President	**60,000**	**0**	**(60,000)**
	200000	770	10	120400 - HEF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	300,000	0	(300,000)
							200000 - COSET Office of the Dean	**300,000**	**0**	**(300,000)**
	208000	770	10	120400 - HEF	208000 - Nursing Program	770 - Capital Outlay Pool	10 - Instruction	0	0	0
							208000 - Nursing Program	**0**	**0**	**0**
	220000	770	10	120400 - HEF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	136,500	0	(136,500)
							220000 - CAM Office of the Dean	**136,500**	**0**	**(136,500)**
	240000	770	10	120400 - HEF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	100,000	0	(100,000)
							240000 - COCJ Office of the Dean	**100,000**	**0**	**(100,000)**
	260000	770	40	120400 - HEF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	40 - Academic Support	39,500	0	(39,500)
							260000 - Office of the Dean CE	**39,500**	**0**	**(39,500)**
	270000	770	10	120400 - HEF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	260,984	0	(260,984)
							270000 - COHS Office of the Dean	**260,984**	**0**	**(260,984)**
	280000	770	10	120400 - HEF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	103,874	0	(103,874)
							280000 - CHSS Office of the Dean	**103,874**	**0**	**(103,874)**
	400000	770	40	120400 - HEF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support	779,142	2,000,000	1,220,858
							400000 - Off of the Prov and VP for Acad Aff	**779,142**	**2,000,000**	**1,220,858**
	422007	770	40	120400 - HEF	422007 - QEP Classroom Design	770 - Capital Outlay Pool	40 - Academic Support	150,000	0	(150,000)
							422007 - QEP Classroom Design	**150,000**	**0**	**(150,000)**
	430000	770	20	120400 - HEF	430000 - Research	770 - Capital Outlay Pool	20 - Research	130,000	0	(130,000)
							430000 - Research	**130,000**	**0**	**(130,000)**
	500000	770	50	120400 - HEF	500000 - Office of Enrollment Success	770 - Capital Outlay Pool	50 - Student Services	25,000	0	(25,000)
							500000 - Office of Enrollment Success	**25,000**	**0**	**(25,000)**
	600000	770	40	120400 - HEF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support	4,159,803	5,023,363	863,560
							600000 - Office of Finance and Operations	**4,159,803**	**5,023,363**	**863,560**
	600062	770	40	120400 - HEF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support	6,000,000	6,000,000	0
							600062 - Major Projects	**6,000,000**	**6,000,000**	**0**
	600086	735	60	120400 - HEF	600086 - Biology Building Bond	735 - Bond Payment Pool	60 - Institutional Support	641,300	641,050	(250)
							600086 - Biology Building Bond	**641,300**	**641,050**	**(250)**
	600087	735	60	120400 - HEF	600087 - Thomason Building Bond	735 - Bond Payment Pool	60 - Institutional Support	495,300	498,550	3,250
							600087 - Thomason Building Bond	**495,300**	**498,550**	**3,250**
	600088	735	60	120400 - HEF	600088 - East Central Plant Bond	735 - Bond Payment Pool	60 - Institutional Support	356,150	357,650	1,500
							600088 - East Central Plant Bond	**356,150**	**357,650**	**1,500**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	600089	735	60	120400 - HEF	600089 - Art Building Bond	735 - Bond Payment Pool	60 - Institutional Support	2,302,900	2,303,150	250
							600089 - Art Building Bond	**2,302,900**	**2,303,150**	**250**
	600094	735	60	120400 - HEF	600094 - Library Renovation	735 - Bond Payment Pool	60 - Institutional Support	432,750	437,250	4,500
							600094 - Library Renovation	**432,750**	**437,250**	**4,500**
	600098	720	60	120400 - HEF	600098 - Gibbs Renovation	720 - O and M Pool	60 - Institutional Support	0	421,000	421,000
		735	60	120400 - HEF	600098 - Gibbs Renovation	735 - Bond Payment Pool	60 - Institutional Support	0	1,105,000	1,105,000
							600098 - Gibbs Renovation	**0**	**1,526,000**	**1,526,000**
	646070	770	40	120400 - HEF	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	1,300,000	0	(1,300,000)
							646070 - IT-BSU-Comp Replacement	**1,300,000**	**0**	**(1,300,000)**
	671001	770	70	120400 - HEF	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	105,000	0	(105,000)
							671001 - Landscape Services	**105,000**	**0**	**(105,000)**
	690000	770	70	120400 - HEF	690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	288,608	0	(288,608)
							690000 - Public Safety Services	**288,608**	**0**	**(288,608)**
	800000	770	60	120400 - HEF	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	70,000	0	(70,000)
							800000 - Office of University Advancement	**70,000**	**0**	**(70,000)**
120400 - HEF								**18,236,811**	**18,787,013**	**550,202**
120500										
	430000	700801	20	120500 - Comprehensive Research Fund	430000 - Research	700801 - Teaching	20 - Research	40,000	21,028	(18,972)
		701001	20	120500 - Comprehensive Research Fund	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	0	131,640	131,640
		701500	20	120500 - Comprehensive Research Fund	430000 - Research	701500 - Classified Employees	20 - Research	3,728	5,634	1,906
		701501	20	120500 - Comprehensive Research Fund	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	108,840	108,840
		702200	20	120500 - Comprehensive Research Fund	430000 - Research	702200 - Longevity Pay	20 - Research	1,441	5,100	3,659
							430000 - Research	**45,169**	**272,242**	**227,073**
	440000	701001	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	232,088	293,032	60,944
		701001	40	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	167,894	167,894
		701500	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	21,412	39,389	17,977
		702200	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	20 - Research	3,988	6,508	2,520
							440000 - Proposal Administration	**257,488**	**506,823**	**249,335**
120500 - Comprehensive Research Fund								**302,657**	**779,065**	**476,408**
120600										
	290000	701	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	701 - Fringe Benefits Pool	40 - Academic Support	26,496	0	(26,496)
		701501	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	76,500	0	(76,500)
		702200	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	702200 - Longevity Pay	40 - Academic Support	960	0	(960)
							290000 - COM - Dean's Office	**103,956**	**0**	**(103,956)**
	291000	701	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	65,563	0	(65,563)
		701001	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	327,816	0	(327,816)
		702200	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	620	0	(620)
							291000 - COM - Clinical Affairs	**393,999**	**0**	**(393,999)**
	291100	701	10	120600 - Tobacco PHF	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	25,631	0	(25,631)
		701001	10	120600 - Tobacco PHF	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	82,680	0	(82,680)
		702200	10	120600 - Tobacco PHF	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	240	0	(240)
							291100 - Clinical Skills	**108,551**	**0**	**(108,551)**
	291500	701	40	120600 - Tobacco PHF	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	19,956	0	(19,956)
		701501	40	120600 - Tobacco PHF	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,168	0	(51,168)
		702200	40	120600 - Tobacco PHF	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	260	0	(260)
							291500 - Clinical Education	**71,384**	**0**	**(71,384)**
	291501	720	10	120600 - Tobacco PHF	291501 - Hospital-Preceptors	720 - O and M Pool	10 - Instruction	0	1,129,986	1,129,986
							291501 - Hospital-Preceptors	**0**	**1,129,986**	**1,129,986**
	292000	701	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	45,360	0	(45,360)
		701001	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	192,000	0	(192,000)
		702200	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	1,920	0	(1,920)
							292000 - COM - Educational Affairs	**239,280**	**0**	**(239,280)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	292100	701	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	28,863	0	(28,863)
		701001	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	99,528	0	(99,528)
		702200	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	2,440	0	(2,440)
							292100 - Medical Student Affairs	**130,831**	**0**	**(130,831)**
	292300	701	40	120600 - Tobacco PHF	292300 - Program Support & Resources	701 - Fringe Benefits Pool	40 - Academic Support	23,281	0	(23,281)
		701501	40	120600 - Tobacco PHF	292300 - Program Support & Resources	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	56,784	0	(56,784)
		702200	40	120600 - Tobacco PHF	292300 - Program Support & Resources	702200 - Longevity Pay	40 - Academic Support	1,920	0	(1,920)
							292300 - Program Support & Resources	**81,985**	**0**	**(81,985)**
120600 - Tobacco PHF								**1,129,986**	**1,129,986**	**0**
120700										
	610000	701	60	120700 - THECB Performance Funding	610000 - Budget	701 - Fringe Benefits Pool	60 - Institutional Support	190,116	0	(190,116)
		701001	60	120700 - THECB Performance Funding	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	549,755	0	(549,755)
		702200	60	120700 - THECB Performance Funding	610000 - Budget	702200 - Longevity Pay	60 - Institutional Support	7,260	0	(7,260)
							610000 - Budget	**747,131**	**0**	**(747,131)**
	820000	701	60	120700 - THECB Performance Funding	820000 - Development	701 - Fringe Benefits Pool	60 - Institutional Support	170,553	0	(170,553)
		701001	60	120700 - THECB Performance Funding	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	346,656	0	(346,656)
		701501	60	120700 - THECB Performance Funding	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	102,168	0	(102,168)
		702200	60	120700 - THECB Performance Funding	820000 - Development	702200 - Longevity Pay	60 - Institutional Support	3,120	0	(3,120)
							820000 - Development	**622,497**	**0**	**(622,497)**
	860000	701	60	120700 - THECB Performance Funding	860000 - Advancement Services	701 - Fringe Benefits Pool	60 - Institutional Support	32,648	0	(32,648)
		701001	60	120700 - THECB Performance Funding	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	96,024	0	(96,024)
		702200	60	120700 - THECB Performance Funding	860000 - Advancement Services	702200 - Longevity Pay	60 - Institutional Support	1,700	0	(1,700)
							860000 - Advancement Services	**130,372**	**0**	**(130,372)**
120700 - THECB Performance Funding								**1,500,000**	**0**	**(1,500,000)**
					12 - Special Appropriations			**25,589,454**	**29,052,064**	**5,052,233**

14 - Designated Tuition

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
140000										
	600000	840000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	0	(365,790)
							600000 - Office of Finance and Operations	**365,790**	**0**	**(365,790)**
	627000	840000	60	140000 - Designated Admin	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	0	365,790	365,790
							627000 - General Accounting Operations	**0**	**365,790**	**365,790**
140000 - Designated Admin								**365,790**	**365,790**	**0**
140001										
	100047	701	60	140001 - Designated Investments	100047 - Chief Marketing Office	701 - Fringe Benefits Pool	60 - Institutional Support	0	0	0
		701001	60	140001 - Designated Investments	100047 - Chief Marketing Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		701501	60	140001 - Designated Investments	100047 - Chief Marketing Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		703101	60	140001 - Designated Investments	100047 - Chief Marketing Office	703101 - Taxable Employee Relocation	60 - Institutional Support	0	0	0
		720	60	140001 - Designated Investments	100047 - Chief Marketing Office	720 - O and M Pool	60 - Institutional Support	0	0	0
							100047 - Chief Marketing Office	**0**	**0**	**0**
	130000	701	60	140001 - Designated Investments	130000 - Chief Marketing Office	701 - Fringe Benefits Pool	60 - Institutional Support	0	66,880	66,880
		701001	60	140001 - Designated Investments	130000 - Chief Marketing Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	169,968	169,968
		701501	60	140001 - Designated Investments	130000 - Chief Marketing Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	51,504	51,504
		702200	60	140001 - Designated Investments	130000 - Chief Marketing Office	702200 - Longevity Pay	60 - Institutional Support	0	240	240
		742	60	140001 - Designated Investments	130000 - Chief Marketing Office	742 - One-Time New Initiative Pool	60 - Institutional Support	0	1,621,849	1,621,849
							130000 - Chief Marketing Office	**0**	**1,910,441**	**1,910,441**
	134000	701	60	140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701 - Fringe Benefits Pool	60 - Institutional Support	0	5,364	5,364
		701000	60	140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701000 - Prof Administrative Employees	60 - Institutional Support	0	1	1
		701001	60	140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	17,273	17,273
		702200	60	140001 - Designated Investments	134000 - IMC - Marketing Brand Management	702200 - Longevity Pay	60 - Institutional Support	0	451	451
							134000 - IMC - Marketing Brand Management	**0**	**23,089**	**23,089**
	270015	720	40	140001 - Designated Investments	270015 - COHS Food Pantry	720 - O and M Pool	40 - Academic Support	0	15,000	15,000
							270015 - COHS Food Pantry	**0**	**15,000**	**15,000**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	600000	720	50	140001 - Designated Investments	600000 - Office of Finance and Operations	720 - O and M Pool	50 - Student Services	2,000,000	0	(2,000,000)
		840000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,575,000	0	(1,575,000)
							600000 - Office of Finance and Operations	**3,575,000**	**0**	**(3,575,000)**
	618000	720	60	140001 - Designated Investments	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
							618000 - Banking & Debt Management	**10,000**	**10,000**	**0**
	627000	840000	60	140001 - Designated Investments	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	0	1,575,000	1,575,000
							627000 - General Accounting Operations	**0**	**1,575,000**	**1,575,000**
	691006	720	60	140001 - Designated Investments	691006 - Thrift Store	720 - O and M Pool	60 - Institutional Support	15,000	0	(15,000)
							691006 - Thrift Store	**15,000**	**0**	**(15,000)**
	820000	701	60	140001 - Designated Investments	820000 - Development	701 - Fringe Benefits Pool	60 - Institutional Support	0	18,500	18,500
		701000	60	140001 - Designated Investments	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	0	2,850	2,850
		701001	60	140001 - Designated Investments	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	58,728	58,728
							820000 - Development	**0**	**80,078**	**80,078**
140001 - Designated Investments								**3,600,000**	**3,613,608**	**13,608**
140100										
	100000	701001	60	140100 - Designated Tuition	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	734,476	529,684	(204,792)
		701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	60 - Institutional Support	23,424	23,424	0
		701501	60	140100 - Designated Tuition	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	131,000	129,000	(2,000)
		710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Pool	60 - Institutional Support	20,000	8,000	(12,000)
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Pool	60 - Institutional Support	41,872	47,501	5,629
		741	60	140100 - Designated Tuition	100000 - Office of the President	741 - New Initiatives Pool	60 - Institutional Support	59,894	0	(59,894)
		750	60	140100 - Designated Tuition	100000 - Office of the President	750 - Utilities Pool	60 - Institutional Support	814	814	0
							100000 - Office of the President	**1,011,480**	**738,423**	**(273,057)**
	100001	701001	60	140100 - Designated Tuition	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	485,855	485,855	0
		720	60	140100 - Designated Tuition	100001 - President's Supplement	720 - O and M Pool	60 - Institutional Support	20,919	20,919	0
		770	60	140100 - Designated Tuition	100001 - President's Supplement	770 - Capital Outlay Pool	60 - Institutional Support	4,673	4,673	0
							100001 - President's Supplement	**511,447**	**511,447**	**0**
	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	60 - Institutional Support	8,000	0	(8,000)
		703100	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Pool	60 - Institutional Support	55,986	66,021	10,035
							100002 - Pres Contingency Des Tuition 1	**64,886**	**66,921**	**2,035**
	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	10,035	0	(10,035)
							100003 - Pres Contingency Des Tuition 2	**10,035**	**0**	**(10,035)**
	100012	701001	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	400	0	(400)
		710	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	710 - Travel Pool	60 - Institutional Support	2,000	2,400	400
		720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Pool	60 - Institutional Support	17,900	28,505	10,605
							100012 - Presidential Events Misc Expenses	**20,300**	**30,905**	**10,605**
	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	720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Pool	60 - Institutional Support	12,258	0	(12,258)
							100016 - Public Relations	**12,258**	**0**	**(12,258)**
	100024	720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Pool	60 - Institutional Support	14,000	19,924	5,924
							100024 - Academic Awards Dinner	**14,000**	**19,924**	**5,924**
	100025	720	60	140100 - Designated Tuition	100025 - Commencement Events	720 - O and M Pool	60 - Institutional Support	4,000	0	(4,000)
							100025 - Commencement Events	**4,000**	**0**	**(4,000)**
	100026	720	60	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Pool	60 - Institutional Support	24,700	31,000	6,300
							100026 - Faculty / Staff Events	**24,700**	**31,000**	**6,300**
	100027	720	60	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Pool	60 - Institutional Support	11,100	18,000	6,900
							100027 - Holiday Events	**11,100**	**18,000**	**6,900**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	100028	720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Pool	60 - Institutional Support	13,300	10,300	(3,000)
							100028 - Homecoming Events	**13,300**	**10,300**	**(3,000)**
	100029	720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Pool	60 - Institutional Support	5,000	0	(5,000)
							100029 - President's Breakfast Series	**5,000**	**0**	**(5,000)**
	100030	720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Pool	60 - Institutional Support	18,000	0	(18,000)
							100030 - President's Speaker Series	**18,000**	**0**	**(18,000)**
	100031	720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Pool	60 - Institutional Support	23,200	23,200	0
							100031 - Sporting / Theater Events	**23,200**	**23,200**	**0**
	100032	720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Pool	60 - Institutional Support	5,600	0	(5,600)
							100032 - Student Events	**5,600**	**0**	**(5,600)**
	100033	720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Pool	60 - Institutional Support	10,800	18,800	8,000
							100033 - TSUS Board of Regents Events	**10,800**	**18,800**	**8,000**
	100044	710	60	140100 - Designated Tuition	100044 - President Travel	710 - Travel Pool	60 - Institutional Support	0	20,000	20,000
							100044 - President Travel	**0**	**20,000**	**20,000**
	100045	701001	60	140100 - Designated Tuition	100045 - Chief Experience Officer	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	217,352	217,352
		710	60	140100 - Designated Tuition	100045 - Chief Experience Officer	710 - Travel Pool	60 - Institutional Support	0	15,000	15,000
		720	60	140100 - Designated Tuition	100045 - Chief Experience Officer	720 - O and M Pool	60 - Institutional Support	0	3,000	3,000
							100045 - Off of InstitutionalDiv & Inclusion	**0**	**235,352**	**235,352**
	100046	710	60	140100 - Designated Tuition	100046 - Chief Experience Officer Travel	710 - Travel Pool	60 - Institutional Support	0	7,000	7,000
							100046 - Off of Inst Div & Incl Dir Travel	**0**	**7,000**	**7,000**
	131000	701001	60	140100 - Designated Tuition	131000 - IMC - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	88,080	88,080
		701501	60	140100 - Designated Tuition	131000 - IMC - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	130,608	130,608
							131000 - IMC - Communications	**0**	**218,688**	**218,688**
	132000	701001	60	140100 - Designated Tuition	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	300,592	300,592
		720	60	140100 - Designated Tuition	132000 - IMC - Design	720 - O and M Pool	60 - Institutional Support	0	145,000	145,000
		750	60	140100 - Designated Tuition	132000 - IMC - Design	750 - Utilities Pool	60 - Institutional Support	0	370	370
							132000 - IMC - Design	**0**	**445,962**	**445,962**
	132001	701001	60	140100 - Designated Tuition	132001 - IMC - Production	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	56,256	56,256
		701501	60	140100 - Designated Tuition	132001 - IMC - Production	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	190,864	190,864
		701900	60	140100 - Designated Tuition	132001 - IMC - Production	701900 - Compensatory Time	60 - Institutional Support	0	1,000	1,000
		702100	60	140100 - Designated Tuition	132001 - IMC - Production	702100 - Overtime Pay	60 - Institutional Support	0	2,000	2,000
		710	60	140100 - Designated Tuition	132001 - IMC - Production	710 - Travel Pool	60 - Institutional Support	0	4,000	4,000
		720	60	140100 - Designated Tuition	132001 - IMC - Production	720 - O and M Pool	60 - Institutional Support	0	70,690	70,690
		750	60	140100 - Designated Tuition	132001 - IMC - Production	750 - Utilities Pool	60 - Institutional Support	0	222	222
							132001 - IMC - Production	**0**	**325,032**	**325,032**
	133000	701001	60	140100 - Designated Tuition	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	170,755	170,755
		701400	60	140100 - Designated Tuition	133000 - IMC - Digital	701400 - Student Employees	60 - Institutional Support	0	9,800	9,800
		701501	60	140100 - Designated Tuition	133000 - IMC - Digital	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	127,752	127,752
		710	60	140100 - Designated Tuition	133000 - IMC - Digital	710 - Travel Pool	60 - Institutional Support	0	5,000	5,000
		720	60	140100 - Designated Tuition	133000 - IMC - Digital	720 - O and M Pool	60 - Institutional Support	0	573,296	573,296
		750	60	140100 - Designated Tuition	133000 - IMC - Digital	750 - Utilities Pool	60 - Institutional Support	0	3,500	3,500
							133000 - IMC - Digital	**0**	**890,103**	**890,103**
	134000	701001	60	140100 - Designated Tuition	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	154,512	154,512
		703100	60	140100 - Designated Tuition	134000 - IMC - Marketing Brand Management	703100 - Emoluments and Allowances	60 - Institutional Support	0	900	900
							134000 - IMC - Marketing Brand Management	**0**	**155,412**	**155,412**
	150004	760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	1,678,598	1,230,798	(447,800)
							150004 - Football Scholarships	**1,678,598**	**1,230,798**	**(447,800)**
	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	25,000	366,500	341,500
							150006 - Men's Basketball Scholarships	**25,000**	**366,500**	**341,500**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	150008	760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Pool	91 - Athletics	286,650	298,350	11,700
							150008 - Baseball Scholarships	**286,650**	**298,350**	**11,700**
	150015	760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Pool	91 - Athletics	229,500	258,000	28,500
							150015 - Golf Scholarships	**229,500**	**258,000**	**28,500**
	150019	760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Pool	91 - Athletics	294,000	306,000	12,000
							150019 - Volleyball Scholarships	**294,000**	**306,000**	**12,000**
	150021	760	91	140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	405,000	420,000	15,000
							150021 - W Basketball Scholarships	**405,000**	**420,000**	**15,000**
	150023	760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Pool	91 - Athletics	294,000	306,000	12,000
							150023 - Women's Softball Scholarships	**294,000**	**306,000**	**12,000**
	150027	760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Pool	91 - Athletics	221,600	231,200	9,600
							150027 - Women's Tennis Scholarships	**221,600**	**231,200**	**9,600**
	150034	760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Pool	91 - Athletics	102,500	120,000	17,500
							150034 - Bowling Scholarships	**102,500**	**120,000**	**17,500**
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Pool	91 - Athletics	0	1,139,500	1,139,500
							150037 - Athletics New Initiatives	**0**	**1,139,500**	**1,139,500**
	200000	701001	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	211,128	275,112	63,984
		701400	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701400 - Student Employees	40 - Academic Support	1,500	6,000	4,500
		710	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	710 - Travel Pool	40 - Academic Support	10,500	10,500	0
		720	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	125,218	120,848	(4,370)
		750	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	750 - Utilities Pool	40 - Academic Support	500	370	(130)
							200000 - COSET Office of the Dean	**348,846**	**412,830**	**63,984**
	200003	700801	10	140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	873,012	873,012	0
							200003 - COSET Summer School	**873,012**	**873,012**	**0**
	200005	760	80	140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	78,800	78,800	0
							200005 - COSET Scholarships	**78,800**	**78,800**	**0**
	200009	700802	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0
		701402	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	915,973	915,973	0
							200009 - COSET Teaching Assistant	**1,009,171**	**1,009,171**	**0**
	200010	700801	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	60,000	160,000	100,000
		700804	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	100,000	0	(100,000)
							200010 - COSET Overload Faculty	**160,000**	**160,000**	**0**
	200011	700800	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	0	552,660	552,660
		700804	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	709,155	0	(709,155)
							200011 - COSET Pool Faculty	**709,155**	**552,660**	**(156,495)**
	200013	744	10	140100 - Designated Tuition	200013 - COSET New Initiatives	744 - Fixed Cost	10 - Instruction	1,500	0	(1,500)
							200013 - COSET New Initiatives	**1,500**	**0**	**(1,500)**
	200014	701402	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	480,000	459,996	(20,004)
		701501	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	20,004	20,004
		760	80	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
							200014 - Forensic Science PHD - Digital	**600,000**	**600,000**	**0**
	201000	700801	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	0	127,710	127,710
		701001	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	54,528	0	(54,528)
		701501	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,752	20,448	696
							201000 - School of Agricultural Sciences	**74,280**	**148,158**	**73,878**
	201002	720	40	140100 - Designated Tuition	201002 - University Farm	720 - O and M Pool	40 - Academic Support	68,122	68,122	0
		750	40	140100 - Designated Tuition	201002 - University Farm	750 - Utilities Pool	40 - Academic Support	1,970	1,970	0
							201002 - University Farm	**70,092**	**70,092**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	201009	701400	10	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	10 - Instruction	4,000	4,000	0
		720	10	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Pool	10 - Instruction	11,000	11,000	0
		750	10	140100 - Designated Tuition	201009 - AG Sciences	750 - Utilities Pool	10 - Instruction	2,000	2,000	0
							201009 - AG Sciences	**17,000**	**17,000**	**0**
	201101	710	10	140100 - Designated Tuition	201101 - Agriculture Business	710 - Travel Pool	10 - Instruction	3,000	3,000	0
		720	10	140100 - Designated Tuition	201101 - Agriculture Business	720 - O and M Pool	10 - Instruction	8,992	8,992	0
							201101 - Agriculture Business	**11,992**	**11,992**	**0**
	201102	710	10	140100 - Designated Tuition	201102 - Agriculture Education	710 - Travel Pool	10 - Instruction	1,000	1,000	0
		720	10	140100 - Designated Tuition	201102 - Agriculture Education	720 - O and M Pool	10 - Instruction	4,000	4,000	0
							201102 - Agriculture Education	**5,000**	**5,000**	**0**
	201103	710	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	710 - Travel Pool	10 - Instruction	2,000	2,000	0
		720	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	720 - O and M Pool	10 - Instruction	10,000	10,000	0
							201103 - Agriculture Engineering & Tech	**12,000**	**12,000**	**0**
	201104	710	10	140100 - Designated Tuition	201104 - Animal Sciences	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		720	10	140100 - Designated Tuition	201104 - Animal Sciences	720 - O and M Pool	10 - Instruction	15,067	15,067	0
							201104 - Animal Sciences	**25,067**	**25,067**	**0**
	201105	720	10	140100 - Designated Tuition	201105 - General Agriculture	720 - O and M Pool	10 - Instruction	25,310	25,310	0
							201105 - General Agriculture	**25,310**	**25,310**	**0**
	201106	710	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	710 - Travel Pool	10 - Instruction	6,000	6,000	0
		720	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Pool	10 - Instruction	16,000	16,000	0
							201106 - Plant & Soil Sciences	**22,000**	**22,000**	**0**
	201107	720	10	140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Pool	10 - Instruction	200	200	0
							201107 - Ag Science Maintenance	**200**	**200**	**0**
	201108	720	10	140100 - Designated Tuition	201108 - Ag Com	720 - O and M Pool	10 - Instruction	100	100	0
							201108 - Ag Com	**100**	**100**	**0**
	201200	700801	10	140100 - Designated Tuition	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	184,176	0	(184,176)
		701400	10	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	10 - Instruction	7,000	5,000	(2,000)
		701501	10	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	63,576	66,048	2,472
		710	10	140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Pool	10 - Instruction	5,000	12,000	7,000
		720	10	140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	66,618	63,118	(3,500)
		750	10	140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Pool	10 - Instruction	888	888	0
							201200 - Engineering Tech	**327,258**	**147,054**	**(180,204)**
	202000	701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	120,072	124,608	4,536
		701400	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction	10,000	13,000	3,000
		710	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	10 - Instruction	32,000	32,000	0
		720	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	130,780	127,780	(3,000)
		750	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	10 - Instruction	2,500	2,500	0
		770	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	770 - Capital Outlay Pool	10 - Instruction	2,000	2,000	0
							202000 - Dept of Biological Sciences	**297,352**	**301,888**	**4,536**
	202006	701400	40	140100 - Designated Tuition	202006 - Natural Science History Museum	701400 - Student Employees	40 - Academic Support	15,000	5,000	(10,000)
		720	40	140100 - Designated Tuition	202006 - Natural Science History Museum	720 - O and M Pool	40 - Academic Support	10,000	20,000	10,000
							202006 - Natural Science History Museum	**25,000**	**25,000**	**0**
	203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	98,550	100,134	1,584
		701400	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction	52,000	52,000	0
		701501	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,952	43,440	1,488
		710	10	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	61,975	61,975	0
		750	10	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	10 - Instruction	777	777	0
							203000 - Dept of Chemistry	**260,254**	**263,326**	**3,072**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	204000	700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	278,433	0	(278,433)
		701400	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		710	10	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	10 - Instruction	30,000	30,000	0
		720	10	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	105,263	105,263	0
		750	10	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	10 - Instruction	814	814	0
		770	10	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	10 - Instruction	4,000	4,000	0
							204000 - Dept of Computer Science	**426,510**	**148,077**	**(278,433)**
	205000	701400	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	701400 - Student Employees	10 - Instruction	28,000	10,000	(18,000)
		710	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	710 - Travel Pool	10 - Instruction	34,000	34,000	0
		720	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	30,565	48,565	18,000
		750	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	750 - Utilities Pool	10 - Instruction	777	777	0
							205000 - Dept of Environmental & Geosciences	**93,342**	**93,342**	**0**
	205003	701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	40 - Academic Support	5,000	7,500	2,500
		710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Pool	40 - Academic Support	3,400	3,400	0
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Pool	40 - Academic Support	31,990	29,490	(2,500)
							205003 - QEP Quality Enhancement Plan	**40,390**	**40,390**	**0**
	206000	700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	393,606	404,982	11,376
		701400	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		710	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	10 - Instruction	49,300	49,300	0
		720	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	10 - Instruction	79,242	79,242	0
		750	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	10 - Instruction	1,887	1,887	0
							206000 - Dept of Mathematics and Statistics	**544,035**	**555,411**	**11,376**
	207000	700801	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	110,016	113,436	3,420
		701400	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701400 - Student Employees	10 - Instruction	60,000	55,000	(5,000)
		701500	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701500 - Classified Employees	10 - Instruction	5,000	10,000	5,000
		710	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		720	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	29,409	29,409	0
		750	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	750 - Utilities Pool	10 - Instruction	592	592	0
							207000 - Dept of Physics & Astronomy	**218,617**	**222,037**	**3,420**
	208000	700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	379,305	85,376	(293,929)
		701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	84,552	84,552	0
		701400	10	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	142,397	148,605	6,208
		710	10	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	10 - Instruction	47,996	47,996	0
		720	10	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	114,786	114,786	0
		750	10	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	10 - Instruction	1,739	1,739	0
							208000 - Nursing Program	**775,775**	**488,054**	**(287,721)**
	208008	710	10	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Pool	10 - Instruction	15,000	15,000	0
							208008 - Nursing Clinical Travel	**15,000**	**15,000**	**0**
	220000	701001	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	67,520	67,520	0
		701500	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	4,248	3,756	(492)
		701501	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	135,624	184,752	49,128
		710	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	710 - Travel Pool	40 - Academic Support	11,050	11,050	0
		720	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	280,292	281,069	777
		750	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	750 - Utilities Pool	40 - Academic Support	851	888	37
							220000 - CAM Office of the Dean	**499,585**	**549,035**	**49,450**
	220001	710	40	140100 - Designated Tuition	220001 - CAM Dean Travel	710 - Travel Pool	40 - Academic Support	15,300	15,300	0
							220001 - CAM Dean Travel	**15,300**	**15,300**	**0**
	220002	720	40	140100 - Designated Tuition	220002 - CAM Contingency	720 - O and M Pool	40 - Academic Support	362,507	362,507	0
							220002 - CAM Contingency	**362,507**	**362,507**	**0**
	220004	700802	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	90,000	100,000	10,000
		701402	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	228,460	218,460	(10,000)
		760	80	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	50,000	50,000	0
							220004 - CAM GA/TA & Scholarship	**368,460**	**368,460**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	220005	700801	10	140100 - Designated Tuition	220005 - CAM Overload	700801 - Teaching	10 - Instruction	50,000	50,000	0
		700804	10	140100 - Designated Tuition	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	50,000	50,000	0
							220005 - CAM Overload	**100,000**	**100,000**	**0**
	220006	700800	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	593,176	0	(593,176)
		700804	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	110,550	703,726	593,176
							220006 - CAM Lecture Pool	**703,726**	**703,726**	**0**
	220009	700801	10	140100 - Designated Tuition	220009 - CAM Summer School	700801 - Teaching	10 - Instruction	321,335	287,627	(33,708)
							220009 - CAM Summer School	**321,335**	**287,627**	**(33,708)**
	220010	701400	40	140100 - Designated Tuition	220010 - GPAC Box Office	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)
							220010 - GPAC Box Office	**10,000**	**0**	**(10,000)**
	220012	744	10	140100 - Designated Tuition	220012 - CAM New Initiatives	744 - Fixed Costs	10 - Instruction	3,331	0	(3,331)
							220012 - CAM New Initiatives	**3,331**	**0**	**(3,331)**
	221000	701400	10	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	10 - Instruction	35,000	35,000	0
		710	10	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	10 - Instruction	25,500	25,500	0
		720	10	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	10 - Instruction	92,343	92,889	546
		750	10	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	10 - Instruction	1,369	1,406	37
							221000 - Dept of Art	**154,212**	**154,795**	**583**
	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	42,048	43,320	1,272
		720	40	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Pool	40 - Academic Support	19,918	19,918	0
							221001 - Art Gallery	**66,966**	**68,238**	**1,272**
	222002	701400	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10 - Instruction	54,430	25,000	(29,430)
		701501	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	92,136	93,936	1,800
		710	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		720	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	10 - Instruction	128,188	157,618	29,430
		750	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	10 - Instruction	962	962	0
							222002 - Dept of Theatre and Musical Theatre	**289,316**	**291,116**	**1,800**
	223000	701400	10	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	10 - Instruction	50,000	50,000	0
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,032	47,424	1,392
		710	10	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	10 - Instruction	55,335	55,335	0
		720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	10 - Instruction	232,984	232,984	0
		750	10	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	10 - Instruction	2,294	2,331	37
		760	80	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	202,963	(37)
							223000 - School of Music	**589,645**	**591,037**	**1,392**
	225000	701400	10	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	10 - Instruction	11,557	11,557	0
		710	10	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	10 - Instruction	8,500	8,500	0
		720	10	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	10 - Instruction	67,255	67,218	(37)
		750	10	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	10 - Instruction	481	518	37
		760	80	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Pool	80 - Scholarship and Fellowships	44,000	44,000	0
							225000 - Department of Dance	**131,793**	**131,793**	**0**
	230000	700801	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	68,535	0	(68,535)
		701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	483,454	502,416	18,962
		701501	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	58,488	0	(58,488)
		720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	44,228	44,228	0
							230000 - COBA Office of the Dean	**654,705**	**546,644**	**(108,061)**
	230001	701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	20,000	25,000	5,000
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support	98,142	126,238	28,096
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Pool	40 - Academic Support	666	592	(74)
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
							230001 - COBA Contingency	**143,808**	**176,830**	**33,022**
	230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	75,071	279,393	204,322
							230002 - COBA Instructional Reserve	**75,071**	**279,393**	**204,322**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	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**
	230008	700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	300,000	180,000	(120,000)
		700804	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	20,000	40,000	20,000
							230008 - COBA Overload Faculty	**320,000**	**220,000**	**(100,000)**
	230009	700804	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	200,000	200,000	0
							230009 - COBA Pool Faculty	**200,000**	**200,000**	**0**
	230010	710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel 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	65,000	65,000	0
							230013 - COBA Events	**65,000**	**65,000**	**0**
	230015	744	10	140100 - Designated Tuition	230015 - COBA New Initiatives	744 - Fixed Costs	10 - Instruction	11,022	0	(11,022)
							230015 - COBA New Initiatives	**11,022**	**0**	**(11,022)**
	230016	701400	40	140100 - Designated Tuition	230016 - Center for Building Business Professionals	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)
		720	40	140100 - Designated Tuition	230016 - Center for Building Business Professionals	720 - O and M Pool	40 - Academic Support	15,000	0	(15,000)
							230016 - Center for Building Business Professionals	**20,000**	**0**	**(20,000)**
	231000	700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	1,121,040	1,119,978	(1,062)
		701400	10	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	12,000	12,000	0
		710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	30,100	30,800	700
		720	10	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	12,917	11,275	(1,642)
		750	10	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	10 - Instruction	740	740	0
							231000 - Dept of Accounting	**1,176,797**	**1,174,793**	**(2,004)**
	232000	700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	66,114	68,238	2,124
		701400	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	30,100	28,600	(1,500)
		720	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	16,115	14,308	(1,807)
		750	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	10 - Instruction	777	777	0
							232000 - Dept of Economics and Intl Business	**133,106**	**131,923**	**(1,183)**
	233000	700801	10	140100 - Designated Tuition	233000 - Dept of Business Admin & Entrepren	700801 - Teaching	10 - Instruction	1,038,582	1,048,914	10,332
		701400	10	140100 - Designated Tuition	233000 - Dept of Business Admin & Entrepren	701400 - Student Employees	10 - Instruction	14,000	14,000	0
		710	10	140100 - Designated Tuition	233000 - Dept of Business Admin & Entrepren	710 - Travel Pool	10 - Instruction	55,900	57,200	1,300
		720	10	140100 - Designated Tuition	233000 - Dept of Business Admin & Entrepren	720 - O and M Pool	10 - Instruction	14,301	17,391	3,090
		750	10	140100 - Designated Tuition	233000 - Dept of Business Admin & Entrepren	750 - Utilities Pool	10 - Instruction	1,184	1,221	37
							233000 - Dept of Business Admin & Entrepreneurship	**1,123,967**	**1,138,726**	**14,759**
	234000	700801	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,986,597	1,895,382	(91,215)
		701400	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		710	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	53,750	57,200	3,450
		720	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	36,358	32,841	(3,517)
		750	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	10 - Instruction	1,258	1,147	(111)
							234000 - Dept of Mgmt, Mktg, & Information	**2,097,963**	**2,006,570**	**(91,393)**
	234001	720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	1,889	0	(1,889)
		750	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	750 - Utilities Pool	40 - Academic Support	111	0	(111)
							234001 - COBA Innovation and Technology Lab	**2,000**	**0**	**(2,000)**
	235000	701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	139,128	143,304	4,176
		710	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	12,000	12,000	0
		720	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	13,887	13,887	0
		750	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	10 - Instruction	185	185	0
							235000 - Office of PGA PGM Program	**165,200**	**169,376**	**4,176**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	235001	720	40	140100 - Designated Tuition	235001 - Bearkat Course	720 - O and M Pool	40 - Academic Support	38,503	38,503	0
		735	40	140100 - Designated Tuition	235001 - Bearkat Course	735 - Bond Payment Pool	40 - Academic Support	357,000	0	(357,000)
		750	40	140100 - Designated Tuition	235001 - Bearkat Course	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0
							235001 - Bearkat Course	**420,503**	**63,503**	**(357,000)**
	235002	735	40	140100 - Designated Tuition	235002 - Golf Course Commercial Paper Pmt	735 - Bond Payment Pool	40 - Academic Support	0	398,263	398,263
							235002 - Golf Course Commercial Paper Pmt	**0**	**398,263**	**398,263**
	237001	710	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	710 - Travel Pool	30 - Public Service	0	5,000	5,000
		720	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Pool	30 - Public Service	29,532	24,532	(5,000)
		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**
	237999	701001	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	58,000	0	(58,000)
		720	30	140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Pool	30 - Public Service	34,351	34,203	(148)
		750	30	140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Pool	30 - Public Service	222	370	148
							237999 - Small Business Cost Share	**92,573**	**34,573**	**(58,000)**
	240000	701501	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	25,991	25,991
							240000 - COCJ Office of the Dean	**0**	**25,991**	**25,991**
	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	13,500	7,000
		720	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
							240009 - COCJ Professional Development and T	**6,500**	**18,500**	**12,000**
	240012	700801	10	140100 - Designated Tuition	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	0	9,000	9,000
							240012 - COCJ Overload Faculty	**0**	**9,000**	**9,000**
	240014	710	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Pool	40 - Academic Support	8,000	14,000	6,000
		720	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Pool	40 - Academic Support	750	1,000	250
							240014 - COCJ Dean Travel	**8,750**	**15,000**	**6,250**
	240018	710	40	140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Pool	40 - Academic Support	3,500	3,500	0
		720	40	140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
							240018 - COCJ International Programs	**13,500**	**13,500**	**0**
	240019	700802	10	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	20,016	0	(20,016)
		701402	20	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	508,424	425,340	(83,084)
		760	80	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	174,000	160,000	(14,000)
							240019 - COCJ Forensic Science Doctoral	**702,440**	**585,340**	**(117,100)**
	240020	700802	10	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	125,100	70,056	(55,044)
		701402	20	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	300,280	181,120	(119,160)
		760	80	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	144,017	145,000	983
							240020 - Criminal Justice Doctoral	**569,397**	**396,176**	**(173,221)**
	240021	701402	20	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	20 - Research	0	267,000	267,000
		701402	40	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	40 - Academic Support	273,294	0	(273,294)
		760	80	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	42,000	42,000	0
							240021 - COCJ Forensic Science Master	**315,294**	**309,000**	**(6,294)**
	240022	701402	20	140100 - Designated Tuition	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	105,300	95,960	(9,340)
		760	80	140100 - Designated Tuition	240022 - Criminal Justice Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	48,000	48,000	0
							240022 - Criminal Justice Master	**153,300**	**143,960**	**(9,340)**
	240023	701402	10	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	50,040	0	(50,040)
							240023 - COCJ Security Studies Master	**50,040**	**0**	**(50,040)**
	241000	701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	5,000	8,000	3,000
		703100	40	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0
		720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	103,726	120,751	17,025
							241000 - College of Criminal Justice	**109,626**	**129,651**	**20,025**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	241003	701400	40	140100 - Designated Tuition	241003 - COCJ Alumni	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)
							241003 - COCJ Alumni	**5,000**	**0**	**-5,000**
	241004	701400	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	16,000	25,000	9,000
		701501	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	82,260	82,260
		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	30,000	40,000	10,000
							241004 - COCJ Marketing & Advertising	**52,000**	**153,260**	**101,260**
	241005	710	40	140100 - Designated Tuition	241005 - COCJ Internships	710 - Travel Pool	40 - Academic Support	1,500	1,500	0
		720	40	140100 - Designated Tuition	241005 - COCJ Internships	720 - O and M Pool	40 - Academic Support	500	500	0
							241005 - COCJ Internships	**2,000**	**2,000**	**0**
	241006	701001	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	701400 - Student Employees	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	720 - O and M Pool	40 - Academic Support	40,000	60,000	20,000
		750	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
							241006 - CJ Student & Center Operations	**44,000**	**64,000**	**20,000**
	250000	700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	132,264	231,066	98,802
		701400	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		710	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Pool	10 - Instruction	63,500	57,500	(6,000)
		720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	17,500	7,500	(10,000)
							250000 - Criminal Justice and Criminology	**218,264**	**301,066**	**82,802**
	251000	710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Pool	10 - Instruction	17,000	18,500	1,500
		720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Pool	10 - Instruction	160,500	180,500	20,000
							251000 - Department of Forensic Science	**177,500**	**199,000**	**21,500**
	251003	701501	20	140100 - Designated Tuition	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	46,224	0	(46,224)
							251003 - STAFS	**46,224**	**0**	**(46,224)**
	252000	710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Pool	10 - Instruction	15,500	15,500	0
		720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Pool	10 - Instruction	4,000	4,000	0
							252000 - Department of Security Studies	**19,500**	**19,500**	**0**
	253000	700801	10	140100 - Designated Tuition	253000 - Victim Studies	700801 - Teaching	10 - Instruction	0	78,822	78,822
		710	10	140100 - Designated Tuition	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	12,500	12,500	0
		720	10	140100 - Designated Tuition	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	4,250	4,250	0
							253000 - Victim Studies	**16,750**	**95,572**	**78,822**
	260000	701001	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	196,604	247,824	51,220
		701500	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701500 - Classified Employees	40 - Academic Support	0	26,004	26,004
		701501	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,872	38,232	(5,640)
		710	40	140100 - Designated Tuition	260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
							260000 - Office of the Dean CE	**244,476**	**316,060**	**71,584**
	260001	710	10	140100 - Designated Tuition	260001 - COE Contingency	710 - Travel Pool	10 - Instruction	0	38,722	38,722
		720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Pool	40 - Academic Support	190,198	213,346	23,148
		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	0	(3,000)
							260001 - COE Contingency	**193,498**	**252,368**	**58,870**
	260002	700801	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	53,932	0	(53,932)
		701501	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	6,134	0	(6,134)
		701501	40	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	5,000	5,000
							260002 - COE Instructional Reserve	**60,066**	**5,000**	**(55,066)**
	260003	700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,338,092	1,340,554	2,462
							260003 - COE Summer School	**1,338,092**	**1,340,554**	**2,462**
	260004	710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Pool	40 - Academic Support	10,000	10,000	0
							260004 - COE Travel	**10,000**	**10,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	260005	701001	40	140100 - Designated Tuition	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	10,008	10,008
		701501	40	140100 - Designated Tuition	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	39,936	41,136	1,200
		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
							260005 - Div Teacher Education	**137,866**	**149,074**	**11,208**
	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**
	260009	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	22,850	22,850	0
		750	40	140100 - Designated Tuition	260009 - COE Graduate Programs	750 - Utilities Pool	40 - Academic Support	400	400	0
							260009 - COE Graduate Programs	**28,250**	**28,250**	**0**
	260011	701001	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	65,329	65,329
		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	37,575	0	(37,575)
		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	**118,979**	**146,733**	**27,754**
	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	1,000	1,000	0
							260016 - COE TUC	**1,000**	**1,000**	**0**
	260017	700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,003	15,003	0
							260017 - COE Teaching Assistant	**15,003**	**15,003**	**0**
	260019	700804	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	773,604	673,596	(100,008)
							260019 - COE Pool Faculty	**773,604**	**673,596**	**(100,008)**
	260021	710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Pool	40 - Academic Support	14,000	9,000	(5,000)
		720	40	140100 - Designated Tuition	260021 - COE Dean Travel	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
							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	8,500	3,000
		720	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	48,500	28,000	(20,500)
							260024 - COE Communications & Outreach	**54,000**	**36,500**	**(17,500)**
	261002	700801	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	63,012	63,012	0
		710	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	710 - Travel Pool	10 - Instruction	23,750	0	(23,750)
		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	**137,638**	**113,888**	**(23,750)**
	262000	701400	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	10 - Instruction	35,000	35,000	0
		701402	20	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701402 - Graduate Assistant Non Teaching	20 - Research	30,016	30,016	0
		710	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Pool	10 - Instruction	17,000	47,500	30,500
		720	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Pool	10 - Instruction	58,940	58,940	0
		750	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Pool	10 - Instruction	1,300	1,300	0
		760	80	140100 - Designated Tuition	262000 - Dept of Educational Leadership	760 - Scholarship Pool	80 - Scholarship and Fellowships	32,000	32,000	0
		770	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	10 - Instruction	2,900	2,900	0
							262000 - Dept of Educational Leadership	**177,156**	**207,656**	**30,500**
	262003	701400	10	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		710	10	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Pool	10 - Instruction	31,000	0	(31,000)
		720	10	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Pool	10 - Instruction	24,991	24,991	0
							262003 - Educational Leadership Doctoral	**65,991**	**34,991**	**(31,000)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	262004	710	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Pool	10 - Instruction	17,497	0	(17,497)
		720	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Pool	10 - Instruction	16,250	16,250	0
		770	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	10 - Instruction	379	0	(379)
							262004 - Developmental Ed Doctoral	**34,126**	**16,250**	**(17,876)**
	262005	710	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	710 - Travel Pool	10 - Instruction	29,500	0	(29,500)
		720	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	720 - O and M Pool	10 - Instruction	27,753	27,753	0
							262005 - Higher Ed Leadership Doctoral	**57,253**	**27,753**	**(29,500)**
	263000	700801	10	140100 - Designated Tuition	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	265,680	272,322	6,642
		701400	10	140100 - Designated Tuition	263000 - Dept of Public Health	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		710	10	140100 - Designated Tuition	263000 - Dept of Public Health	710 - Travel Pool	10 - Instruction	21,500	21,500	0
		720	10	140100 - Designated Tuition	263000 - Dept of Public Health	720 - O and M Pool	10 - Instruction	55,480	55,480	0
		750	10	140100 - Designated Tuition	263000 - Dept of Public Health	750 - Utilities Pool	10 - Instruction	2,300	2,300	0
							263000 - Dept of Public Health	**364,960**	**371,602**	**6,642**
	263004	720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Pool	10 - Instruction	10,667	10,667	0
							263004 - Bilingual Health Program	**10,667**	**10,667**	**0**
	265000	701400	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		710	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	10 - Instruction	38,000	29,500	(8,500)
		720	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	10 - Instruction	38,400	38,400	0
		750	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	10 - Instruction	600	600	0
							265000 - Dept of Library Science & Technolog	**85,000**	**76,500**	**(8,500)**
	266000	700801	10	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	63,534	69,912	6,378
		701400	10	140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	10 - Instruction	24,255	24,255	0
		710	10	140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	10 - Instruction	41,895	47,500	5,605
		720	10	140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	37,105	37,105	0
		750	10	140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	10 - Instruction	925	925	0
							266000 - Department of Counselor Education	**167,714**	**179,697**	**11,983**
	266001	701501	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,153	50,785	1,632
		710	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Pool	10 - Instruction	19,000	0	(19,000)
		720	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	10 - Instruction	84,559	84,559	0
							266001 - Counselor Ed Doctoral	**152,712**	**135,344**	**(17,368)**
	267000	700801	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	475,272	673,653	198,381
		701400	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	10 - Instruction	50,000	50,000	0
		710	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	10 - Instruction	109,725	188,500	78,775
		720	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	10 - Instruction	128,495	128,495	0
		750	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	10 - Instruction	2,400	2,400	0
							267000 - School of Teaching and Learning	**765,892**	**1,043,048**	**277,156**
	267001	701400	10	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		710	10	140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Pool	10 - Instruction	23,750	0	(23,750)
		720	10	140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	10 - Instruction	69,947	69,947	0
							267001 - Literacy Doctoral	**98,697**	**74,947**	**(23,750)**
	267999	701001	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	10,348	0	(10,348)
							267999 - SOTL Cost Share	**10,348**	**0**	**(10,348)**
	269000	700801	30	140100 - Designated Tuition	269000 - Charter School	700801 - Teaching	30 - Public Service	61,003	30,502	(30,501)
							269000 - Charter School	**61,003**	**30,502**	**(30,501)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	270000	700801	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	40 - Academic Support	4,500	0	(4,500)
		701001	20	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	20 - Research	135,864	0	(135,864)
		701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	17,730	17,730	0
		701500	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701500 - Classified Employees	10 - Instruction	1,872	0	(1,872)
		701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	53,016	54,624	1,608
		702100	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	0	4,084	4,084
		703100	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	703100 - Emoluments and Allowances	40 - Academic Support	0	900	900
		710	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Pool	40 - Academic Support	32,372	32,372	0
		720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	165,457	142,157	(23,300)
		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	**412,911**	**253,967**	**(158,944)**
	270001	710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Pool	40 - Academic Support	16,000	16,000	0
							270001 - COHS Dean Travel	**16,000**	**16,000**	**0**
	270002	741	10	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	1,500	1,500
		744	10	140100 - Designated Tuition	270002 - COHS New Initiatives	744 - Fixed Cost	10 - Instruction	1,000	3,400	2,400
							270002 - COHS New Initiatives	**1,000**	**4,900**	**3,900**
	270003	701402	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	38,450	38,450	0
							270003 - COHS Teaching Assistant	**38,450**	**38,450**	**0**
	270004	700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	69,000	0	(69,000)
		700804	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	6,000	0	(6,000)
							270004 - COHS Overload Faculty	**75,000**	**0**	**(75,000)**
	270005	700804	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	88,106	163,106	75,000
							270005 - COHS Pool Faculty	**88,106**	**163,106**	**75,000**
	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**
	270010	720	20	140100 - Designated Tuition	270010 - COHS Research	720 - O and M Pool	20 - Research	35,000	24,000	(11,000)
							270010 - COHS Research	**35,000**	**24,000**	**(11,000)**
	270011	700804	10	140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	700804 - Teaching - Lecture Pool	10 - Instruction	4,000	0	(4,000)
		720	40	140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	720 - O and M Pool	40 - Academic Support	0	14,900	14,900
		760	80	140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	6,000	6,000
							270011 - COHS Bearkat Bridge Program	**4,000**	**20,900**	**16,900**
	270012	720	40	140100 - Designated Tuition	270012 - COHS Marketing	720 - O and M Pool	40 - Academic Support	0	0	0
							270012 - COHS Marketing	**0**	**0**	**0**
	270013	720	10	140100 - Designated Tuition	270013 - COHS Inter Prof Ed (IPE)	720 - O and M Pool	10 - Instruction	0	7,500	7,500
							270013 - COHS Inter Prof Ed (IPE)	**0**	**7,500**	**7,500**
	270014	720	40	140100 - Designated Tuition	270014 - COHS Center for Building Business Professi	720 - O and M Pool	40 - Academic Support	0	0	0
							270014 - COHS Center for Building Business Professionals	**0**	**0**	**0**
	270015	720	40	140100 - Designated Tuition	270015 - COHS Food Pantry	720 - O and M Pool	40 - Academic Support	0	2,500	2,500
							270015 - COHS Food Pantry	**0**	**2,500**	**2,500**
	270016	720	40	140100 - Designated Tuition	270016 - COHS Thrift Store	720 - O and M Pool	40 - Academic Support	0	2,500	2,500
							270016 - COHS Thrift Store	**0**	**2,500**	**2,500**
	271000	700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	138,672	94,896	(43,776)
		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	117,816	51,168	(66,648)
		710	10	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	10 - Instruction	35,769	35,769	0
		720	10	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	72,003	67,999	(4,004)
		750	10	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	10 - Instruction	1,851	1,851	0
							271000 - Department of Kinesiology	**388,087**	**273,659**	**(114,428)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	280000	701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	206,952	213,576	6,624
		701400	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		701501	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	158,592	114,408	(44,184)
		710	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	109,424	109,424	0
		750	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	750 - Utilities Pool	40 - Academic Support	481	481	0
							280000 - CHSS Office of the Dean	**520,449**	**482,889**	**(37,560)**
	280001	701001	40	140100 - Designated Tuition	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,992	4,656	2,664
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	73,500	73,500	0
							280001 - CHSS Contingency	**75,492**	**78,156**	**2,664**
	280002	700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	156,328	173,824	17,496
							280002 - CHSS Instructional Reserve	**156,328**	**173,824**	**17,496**
	280003	700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,513,094	1,513,094	0
							280003 - CHSS Summer School	**1,513,094**	**1,513,094**	**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**
	280005	710	40	140100 - Designated Tuition	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	10,000	15,000	5,000
							280005 - CHSS SPUR	**10,000**	**15,000**	**5,000**
	280009	701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	231,174	231,174	0
							280009 - CHSS Teaching Assistant	**231,174**	**231,174**	**0**
	280010	700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	42,000	30,000	(12,000)
		700804	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	12,000	12,000
							280010 - CHSS Overload Faculty	**42,000**	**42,000**	**0**
	280011	700804	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	279,895	279,895	0
							280011 - CHSS Pool Faculty	**279,895**	**279,895**	**0**
	270017	744	10	140100 - Designated Tuition	270017 - CHSS New Initiatives	744 - Fixed Costs	10 - Instruction	2,000	0	(2,000)
							270017 - CHSS New Initiatives	**2,000**	**0**	**(2,000)**
	280018	701400	30	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service	17,756	12,756	(5,000)
							280018 - EWCAT	**17,756**	**12,756**	**(5,000)**
	280019	701402	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		720	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	720 - O and M Pool	40 - Academic Support	8,150	8,150	0
							280019 - CHSS Undergraduate Journal	**17,996**	**17,996**	**0**
	280020	700800	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700800 - Faculty Academic Employees	40 - Academic Support	13,500	13,500	0
		720	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	720 - O and M Pool	40 - Academic Support	3,100	3,100	0
							280020 - CHSS Writing Disciplines	**16,600**	**16,600**	**0**
	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	700800	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	700800 - Faculty Academic Employees	40 - Academic Support	0	0	0
		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	10	140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	63,496	63,496	0
		701402	10	140100 - Designated Tuition	280024 - Doctoral Psychology Students	701402 - Graduate Assistant Non Teaching	10 - Instruction	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	**734,243**	**734,243**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	281000	700801	10	140100 - Designated Tuition	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	78,624	81,090	2,466
		710	10	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		720	10	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	16,046	16,046	0
		750	10	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Pool	10 - Instruction	666	666	0
							281000 - Dept of Communication Studies	**105,336**	**107,802**	**2,466**
	282000	710	10	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Pool	10 - Instruction	37,000	37,000	0
		720	10	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Pool	10 - Instruction	78,935	79,844	909
		750	10	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Pool	10 - Instruction	2,500	1,591	(909)
							282000 - Dept of English	**118,435**	**118,435**	**0**
	282001	710	40	140100 - Designated Tuition	282001 - Texas Review Press	710 - Travel Pool	40 - Academic Support	7,000	10,000	3,000
		720	10	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Pool	10 - Instruction	0	0	0
		720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Pool	40 - Academic Support	19,000	18,000	(1,000)
							282001 - Texas Review Press	**26,000**	**28,000**	**2,000**
	282003	701402	10	140100 - Designated Tuition	282003 - MFA English Fellowships	701402 - Graduate Assistant Non Teaching	10 - Instruction	88,614	88,614	0
		760	40	140100 - Designated Tuition	282003 - MFA English Fellowships	760 - Scholarship Pool	40 - Academic Support	30,000	30,000	0
							282003 - MFA English Fellowships	**118,614**	**118,614**	**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 Human Sciences	700801 - Teaching	10 - Instruction	444,168	227,934	(216,234)
		701400	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		701402	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0
		701501	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	16,284	18,084	1,800
		710	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	710 - Travel Pool	10 - Instruction	12,067	12,067	0
		720	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	720 - O and M Pool	10 - Instruction	69,201	69,201	0
		750	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	750 - Utilities Pool	10 - Instruction	666	666	0
							283000 - Dept of Human Sciences	**559,694**	**345,260**	**(214,434)**
	284000	700801	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	117,918	121,680	3,762
		710	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Pool	10 - Instruction	20,000	0	(20,000)
		720	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	30,482	50,946	20,464
		750	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	10 - Instruction	1,500	1,036	(464)
							284000 - Dept of World Languages & Cultures	**169,900**	**173,662**	**3,762**
	285000	700801	10	140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	89,514	90,918	1,404
		701402	10	140100 - Designated Tuition	285000 - Dept of History	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0
		710	10	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	10 - Instruction	35,723	30,000	(5,723)
		720	10	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	10 - Instruction	49,827	55,503	5,676
		750	10	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	10 - Instruction	1,100	1,147	47
							285000 - Dept of History	**176,164**	**177,568**	**1,404**
	285002	701400	40	140100 - Designated Tuition	285002 CHSS Student Experiences	701400 - Student Employees	40 - Academic Support	1,000	1,000	0
		720	40	140100 - Designated Tuition	285002 - CHSS Student Experiences	720 - O and M Pool	40 - Academic Support	16,500	16,500	0
							285002 - CHSS Student Experiences	**17,500**	**17,500**	**0**
	286000	701400	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		710	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	10 - Instruction	12,240	12,240	0
		720	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	10 - Instruction	89,069	90,921	1,852
		750	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	10 - Instruction	1,221	1,295	74
							286000 - Dept of Mass Communication	**112,530**	**114,456**	**1,926**
	287000	700801	10	140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	44,802	46,260	1,458
		701400	10	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		701501	10	140100 - Designated Tuition	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	47,016	47,016
		710	10	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	12,000	8,000	(4,000)
		720	10	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	29,321	33,321	4,000
		750	10	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	10 - Instruction	1,443	1,443	0
							287000 - Dept of Political Science	**95,566**	**144,040**	**48,474**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	288000	701400	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	3,000	10,000	7,000
		701402	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	50,000	30,000	(20,000)
		710	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	60,000	60,000	0
		720	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	71,805	85,185	13,380
		750	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Pool	10 - Instruction	2,600	2,220	(380)
							288000 - Dept of Psychology and Philosophy	**187,405**	**187,405**	**0**
	288001	700801	10	140100 - Designated Tuition	288001 - Psychology	700801 - Teaching	10 - Instruction	282,582	295,128	12,546
							288001 - Psychology	**282,582**	**295,128**	**12,546**
	288002	700801	10	140100 - Designated Tuition	288002 - Philosophy	700801 - Teaching	10 - Instruction	22,500	0	(22,500)
							288002 - Philosophy	**22,500**	**0**	**(22,500)**
	288004	701400	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701400 - Student Employees	10 - Instruction	0	28,000	28,000
		710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Pool	10 - Instruction	92,294	64,294	(28,000)
		750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Pool	10 - Instruction	592	592	0
							288004 - Forensic Clinical PHD	**97,886**	**97,886**	**0**
	289000	701400	10	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	16,750	16,750	0
		710	10	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		720	10	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	22,213	22,214	1
		750	10	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	10 - Instruction	1,000	999	(1)
							289000 - Dept of Sociology	**49,963**	**49,963**	**0**
	400000	701000	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	0	9,406	9,406
		701001	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	88,080	88,080
		701001	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	156,500	0	(156,500)
		701400	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	60 - Institutional Support	12,500	20,000	7,500
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	69,706	59,706	(10,000)
		750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Pool	60 - Institutional Support	333	700	367
							400000 - Off of the Prov and VP for Acad Aff	**239,039**	**177,892**	**(61,147)**
	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	60,074	63,000	2,926
							400009 - Memberships	**60,074**	**63,000**	**2,926**
	400011	720	60	140100 - Designated Tuition	400011 - Events	720 - O and M Pool	60 - Institutional Support	55,000	58,000	3,000
							400011 - Events	**55,000**	**58,000**	**3,000**
	400015	720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Pool	40 - Academic Support	4,656	5,656	1,000
							400015 - Faculty Senate	**4,656**	**5,656**	**1,000**
	400020	710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Pool	40 - Academic Support	38,529	0	(38,529)
		710	60	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Pool	60 - Institutional Support	0	41,261	41,261
		720	60	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	720 - O and M Pool	60 - Institutional Support	0	5,000	5,000
							400020 - Off Campus Instruction Travel	**38,529**	**46,261**	**7,732**
	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	720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Pool	60 - Institutional Support	117,998	117,998	0
							400026 - Provost Contingency	**117,998**	**117,998**	**0**
	400027	701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	108,840	112,128	3,288
		701400	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701400 - Student Employees	10 - Instruction	17,640	12,640	(5,000)
		710	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Pool	10 - Instruction	27,500	24,000	(3,500)
		720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Pool	10 - Instruction	15,024	34,884	19,860
		760	80	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,360	61,000	(11,360)
							400027 - Ctr for Law, Engagement & Politics	**241,364**	**244,652**	**3,288**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	400028	741	40	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	100,000	0	(100,000)
							400028 - Provost New Initiatives	**100,000**	**0**	**(100,000)**
	400029	701001	40	140100 - Designated Tuition	400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	71,088	71,088
		701501	40	140100 - Designated Tuition	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,912	0	(60,912)
							400029 - Faculty Records and Reporting	**60,912**	**71,088**	**10,176**
	400031	701001	40	140100 - Designated Tuition	400031 - First Gen Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	400031 - First Gen Center	701400 - Student Employees	40 - Academic Support	0	0	0
							400031 - First Gen Center	**0**	**0**	**0**
	410000	700800	60	140100 - Designated Tuition	410000 - Office of the Vice Provost	700800 - Faculty Academic Employees	60 - Institutional Support	0	9,000	9,000
		701000	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701000 - Prof Administrative Employees	40 - Academic Support	0	8,750	8,750
		701001	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	414,628	396,576	(18,052)
		701501	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	52,752	52,752
							410000 - Office of the Vice Provost	**414,628**	**467,078**	**52,450**
	410001	701501	40	140100 - Designated Tuition	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,020	0	(34,020)
		710	80	140100 - Designated Tuition	410001 - Academic Scholarships	710 - Travel Pool	80 - Scholarship and Fellowships	0	5,000	5,000
		720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Pool	80 - Scholarship and Fellowships	3,000	5,000	2,000
		760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	180,695	181,000	305
							410001 - Academic Scholarships	**217,715**	**191,000**	**(26,715)**
	410005	701400	20	140100 - Designated Tuition	410005 - EURECA Program	701400 - Student Employees	20 - Research	0	25,000	25,000
		710	10	140100 - Designated Tuition	410005 - EURECA Program	710 - Travel Pool	10 - Instruction	4,051	6,000	1,949
		720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Pool	10 - Instruction	71,900	55,900	(16,000)
		720	40	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Pool	40 - Academic Support	0	0	0
		770	10	140100 - Designated Tuition	410005 - EURECA Program	770 - Capital Outlay Pool	10 - Instruction	949	0	(949)
							410005 - EURECA Program	**76,900**	**86,900**	**10,000**
	412000	700801	10	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	7,900	0	(7,900)
		700801	40	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	40 - Academic Support	0	0	0
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	107,065	0	(107,065)
		701400	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	16,915	0	(16,915)
		701402	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	0	(23,300)
		701500	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	1,920	0	(1,920)
		701501	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	84,576	0	(84,576)
		710	40	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Pool	40 - Academic Support	2,500	0	(2,500)
		720	40	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	111,155	0	(111,155)
		750	40	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Pool	40 - Academic Support	444	0	(444)
		770	40	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	5,000	0	(5,000)
							412000 - Student Success Initiatives	**360,775**	**0**	**(360,775)**
	413000	700800	10	140100 - Designated Tuition	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	16,000	0	(16,000)
		700801	10	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	10 - Instruction	4,500	0	(4,500)
		701400	40	140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	18,160	0	(18,160)
		710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	12,529	0	(12,529)
		720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	63,115	0	(63,115)
		750	40	140100 - Designated Tuition	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	259	0	(259)
							413000 - Honors Program	**114,563**	**0**	**(114,563)**
	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	701400	40	140100 - Designated Tuition	413004 - Terry Foundation	701400 - Student Employees	40 - Academic Support	0	3,500	3,500
		720	40	140100 - Designated Tuition	413004 - Terry Foundation	720 - O and M Pool	40 - Academic Support	7,500	4,000	(3,500)
							413004 - Terry Foundation	**7,500**	**7,500**	**0**
	413005	710	40	140100 - Designated Tuition	413005 - Honors Ambassador Program	710 - Travel Pool	40 - Academic Support	0	3,300	3,300
		720	40	140100 - Designated Tuition	413005 - Honors Ambassador Program	720 - O and M Pool	40 - Academic Support	25,000	21,700	(3,300)
							413005 - Honors Ambassador Program	**25,000**	**25,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	414000	701001	50	140100 - Designated Tuition	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	84,864	0	(84,864)
		701400	50	140100 - Designated Tuition	414000 - International Programs	701400 - Student Employees	50 - Student Services	9,333	0	(9,333)
		701500	50	140100 - Designated Tuition	414000 - International Programs	701500 - Classified Employees	50 - Student Services	314	0	(314)
		701501	50	140100 - Designated Tuition	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	102,210	0	(102,210)
		710	50	140100 - Designated Tuition	414000 - International Programs	710 - Travel Pool	50 - Student Services	4,417	0	(4,417)
		720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Pool	50 - Student Services	32,374	0	(32,374)
							414000 - International Programs	**233,512**	**0**	**(233,512)**
	415000	720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Pool	10 - Instruction	15,376	0	(15,376)
		750	10	140100 - Designated Tuition	415000 - Military Science	750 - Utilities Pool	10 - Instruction	148	0	(148)
							415000 - Military Science	**15,524**	**0**	**(15,524)**
	416003	701001	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,160	0	(74,160)
		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	5,992	5,992	0
		720	50	140100 - Designated Tuition	416003 - Sam Houston Elite	720 - O and M Pool	50 - Student Services	53,228	53,228	0
							416003 - Sam Houston Elite	**147,380**	**73,220**	**(74,160)**
	416004	701001	50	140100 - Designated Tuition	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
		720	50	140100 - Designated Tuition	416004 - Student Success Technologies	720 - O and M Pool	50 - Student Services	10,000	0	(10,000)
							416004 - Student Success Technologies	**10,000**	**0**	**(10,000)**
	419000	700800	40	140100 - Designated Tuition	419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	15,005	13,505	(1,500)
		700801	10	140100 - Designated Tuition	419000 - Academic Success Center	700801 - Teaching	10 - Instruction	0	1,500	1,500
		701000	40	140100 - Designated Tuition	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	14,204	0	(14,204)
		701001	40	140100 - Designated Tuition	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	163,648	163,648
		701400	40	140100 - Designated Tuition	419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	26,472	22,013	(4,459)
		701501	40	140100 - Designated Tuition	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	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	50,218	(4,459)
		744	40	140100 - Designated Tuition	419000 - Academic Success Center	744 - Fixed Costs	40 - Academic Support	1,096	0	(1,096)
		750	40	140100 - Designated Tuition	419000 - Academic Success Center	750 - Utilities Pool	40 - Academic Support	537	555	18
		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	**141,630**	**281,078**	**139,448**
	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	110,000	100,000	(10,000)
							419003 - ASC/Math	**110,000**	**100,000**	**(10,000)**
	419004	701400	40	140100 - Designated Tuition	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	26,716	36,716	10,000
							419004 - ASC/Supplemental Instruction	**26,716**	**36,716**	**10,000**
	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	701400	40	140100 - Designated Tuition	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	5,280	7,500	2,220
		701402	40	140100 - Designated Tuition	420000 - Graduate School	701402 - Graduate Assistant Non Teaching	40 - Academic Support	20,504	14,004	(6,500)
		710	40	140100 - Designated Tuition	420000 - Graduate School	710 - Travel Pool	40 - Academic Support	90,000	100,000	10,000
		720	40	140100 - Designated Tuition	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	16,102	87,882	71,780
		750	40	140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Pool	40 - Academic Support	500	500	0
		760	40	140100 - Designated Tuition	420000 - Graduate School	760 - Scholarship Pool	40 - Academic Support	40,000	40,000	0
							420000 - Graduate School	**172,386**	**249,886**	**77,500**
	420012	710	40	140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
							420012 - Graduate School Dean Travel	**3,000**	**3,000**	**0**
	420013	701402	40	140100 - Designated Tuition	420013 - PACE	701402 - Graduate Assistant Non Teaching	40 - Academic Support	26,688	0	(26,688)
		701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,275	0	(22,275)
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Pool	40 - Academic Support	119,886	0	(119,886)
		750	40	140100 - Designated Tuition	420013 - PACE	750 - Utilities Pool	40 - Academic Support	222	0	(222)
							420013 - PACE	**169,071**	**0**	**(169,071)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	420016	720	40	140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
							420016 - Graduate School Program Reviews	**25,000**	**25,000**	**0**
	420017	700804	10	140100 - Designated Tuition	420017 - Academic Community Engagement	700804 - Teaching - Lecture Pool	10 - Instruction	12,006	0	(12,006)
		701400	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	4,902	0	(4,902)
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	78,874	0	(78,874)
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagement	720 - O and M Pool	40 - Academic Support	4,623	0	(4,623)
							420017 - Academic Community Engagement	**100,405**	**0**	**(100,405)**
	420020	720	40	140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	113,500	158,500	45,000
							420020 - Academic Support Programming	**113,500**	**158,500**	**45,000**
	420021	720	40	140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Pool	40 - Academic Support	35,000	35,000	0
							420021 - Student Success and Engagement	**35,000**	**35,000**	**0**
	420022	710	40	140100 - Designated Tuition	420022 - Office Operations	710 - Travel Pool	40 - Academic Support	18,000	25,000	7,000
		720	40	140100 - Designated Tuition	420022 - Office Operations	720 - O and M Pool	40 - Academic Support	38,501	38,501	0
		750	40	140100 - Designated Tuition	420022 - Office Operations	750 - Utilities Pool	40 - Academic Support	0	500	500
							420022 - Office Operations	**56,501**	**64,001**	**7,500**
	420023	720	40	140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Pool	40 - Academic Support	190,000	70,000	(120,000)
							420023 - Doctoral Fellowships	**190,000**	**70,000**	**(120,000)**
	420024	720	40	140100 - Designated Tuition	420024 - Graduate Recruitment	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
							420024 - Graduate Recruitment	**25,000**	**25,000**	**0**
	422000	700801	10	140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	51,467	51,467	0
		701501	40	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,000	41,208	1,208
		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	**109,467**	**110,675**	**1,208**
	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	700800	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700800 - Faculty Academic Employees	10 - Instruction	25,000	25,000	0
		720	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	720 - O and M Pool	10 - Instruction	34,625	34,625	0
							422002 - QEP Acue's Course Teaching Practice	**59,625**	**59,625**	**0**
	422003	700800	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700800 - Faculty Academic Employees	10 - Instruction	74,120	74,120	0
		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	**89,780**	**89,780**	**0**
	422005	710	10	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	10 - Instruction	24,000	34,000	10,000
		710	40	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	40 - Academic Support	0	0	0
							422005 - QEP Travel Grants	**24,000**	**34,000**	**10,000**
	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	700801	20	140100 - Designated Tuition	430000 - Research	700801 - Teaching	20 - Research	35,164	0	(35,164)
		701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	0	0	0
		701500	20	140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	141	141	0
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	48,864	0	(48,864)
							430000 - Research	**84,169**	**141**	**(84,028)**
	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**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	431000	701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	48,922	81,729	32,807
		701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20 - Research	9,500	9,500	0
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Pool	20 - Research	30,000	30,000	0
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Pool	20 - Research	194,182	204,382	10,200
		750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Pool	20 - Research	700	500	(200)
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	20,000	10,000	(10,000)
							431000 - Sponsored Programs	**303,304**	**336,111**	**32,807**
	434000	701000	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701000 - Prof Administrative Employees	20 - Research	0	177,912	177,912
		701001	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	335,202	210,015	(125,187)
		701501	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	46,608	0	(46,608)
		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	58,998	59,398	400
		750	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Pool	20 - Research	1,000	600	(400)
							434000 - TRIES/Research Centers	**444,308**	**450,425**	**6,117**
	434001	701501	20	140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	37,896	38,784	888
							434001 - TRIES Analytical Lab	**37,896**	**38,784**	**888**
	434006	701500	20	140100 - Designated Tuition	434006 - Vivarium	701500 - Classified Employees	20 - Research	1	1	0
		701501	20	140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	41,208	42,168	960
							434006 - Vivarium	**41,209**	**42,169**	**960**
	454003	701001	50	140100 - Designated Tuition	454003 - Enrollment Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	46,344	0	(46,344)
							454003 - Enrollment Services	**46,344**	**0**	**(46,344)**
	460000	701000	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	51,500	0	(51,500)
		701001	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	365,616	441,864	76,248
		701400	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701400 - Student Employees	40 - Academic Support	7,250	7,250	0
		701500	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701500 - Classified Employees	40 - Academic Support	0	130	130
		701501	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	151,496	146,664	(4,832)
		710	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Pool	40 - Academic Support	12,744	12,744	0
		720	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Pool	40 - Academic Support	211,420	266,638	55,218
		744	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	744 - Fixed Cost	40 - Academic Support	15,218	0	(15,218)
		750	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Pool	40 - Academic Support	685	685	0
							460000 - Academic Planning/Assessment	**815,929**	**875,975**	**60,046**
	460001	710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Pool	40 - Academic Support	9,387	9,387	0
		720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Pool	40 - Academic Support	39,756	39,756	0
							460001 - Accreditation	**49,143**	**49,143**	**0**
	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**
	480000	720	40	140100 - Designated Tuition	480000 - AVP Faculty & Student Success	720 - O and M Pool	40 - Academic Support	0	10,000	10,000
							480000 - AVP Faculty & Student Success	**0**	**10,000**	**10,000**
	500000	701501	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	128,352	0	(128,352)
		710	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)
		720	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services	90,482	0	(90,482)
		750	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	750 - Utilities Pool	50 - Student Services	296	0	(296)
							500000 - Office of Enrollment Success	**224,130**	**0**	**(224,130)**
	500005	710	60	140100 - Designated Tuition	500005 - VPES Travel	710 - Travel Pool	60 - Institutional Support	15,000	0	(15,000)
							500005 - VPES Travel	**15,000**	**0**	**(15,000)**
	500008	701001	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	93,296	0	(93,296)
		720	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	109,219	0	(109,219)
		750	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	750 - Utilities Pool	50 - Student Services	370	0	(370)
							500008 - Enrollment Marketing&Communication	**202,885**	**0**	**(202,885)**
	500011	720	50	140100 - Designated Tuition	500011 - EM Program Marketing I	720 - O and M Pool	50 - Student Services	140,000	0	(140,000)
							500011 - EM Program Marketing I	**140,000**	**0**	**(140,000)**
	500081	701400	50	140100 - Designated Tuition	500081 - Univ Workstudy Program Orientation	701400 - Student Employees	50 - Student Services	20,000	20,000	0
							500081 - Univ Workstudy Program Orientation	**20,000**	**20,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	500082	701400	50	140100 - Designated Tuition	500082 - Univ Workstudy Prog Athletics	701400 - Student Employees	50 - Student Services	50,000	50,000	0
							500082 - Univ Workstudy Prog Athletics	**50,000**	**50,000**	**0**
	500083	701400	50	140100 - Designated Tuition	500083 - Univ Workstudy Prog Public Safety	701400 - Student Employees	50 - Student Services	5,000	5,000	0
							500083 - Univ Workstudy Prog Public Safety	**5,000**	**5,000**	**0**
	500084	701400	50	140100 - Designated Tuition	500084 - Univ Workstudy Prog IT Client Serv	701400 - Student Employees	50 - Student Services	50,000	50,000	0
							500084 - Univ Workstudy Prog IT Client Serv	**50,000**	**50,000**	**0**
	500085	701400	50	140100 - Designated Tuition	500085 - Univ Workstudy Prog Payroll	701400 - Student Employees	50 - Student Services	10,000	10,000	0
							500085 - Univ Workstudy Prog Payroll	**10,000**	**10,000**	**0**
	500086	701400	50	140100 - Designated Tuition	500086 - Univ Workstudy Prog Registrar	701400 - Student Employees	50 - Student Services	10,000	10,000	0
							500086 - Univ Workstudy Prog Registrar	**10,000**	**10,000**	**0**
	500087	701400	50	140100 - Designated Tuition	500087 - Univ Workstudy Prog Visitor Serv	701400 - Student Employees	50 - Student Services	30,000	30,000	0
							500087 - Univ Workstudy Prog Visitor Serv	**30,000**	**30,000**	**0**
	500088	701400	50	140100 - Designated Tuition	500088 - Univ Workstudy Prog Academic Affair	701400 - Student Employees	50 - Student Services	100,000	100,000	0
							500088 - Univ Workstudy Prog Academic Affair	**100,000**	**100,000**	**0**
	500089	701400	50	140100 - Designated Tuition	500089 - Univ Workstudy Prog Career Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0
							500089 - Univ Workstudy Prog Career Services	**25,000**	**25,000**	**0**
	500090	760	80	140100 - Designated Tuition	500090 - EM Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	70,000	70,000	0
							500090 - EM Student Scholarship	**70,000**	**70,000**	**0**
	505000	701001	50	140100 - Designated Tuition	505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	50 - Student Services	105,000	121,296	16,296
							505000 - Strategic Enrollment & Innovation	**105,000**	**121,296**	**16,296**
	505001	701000	50	140100 - Designated Tuition	505001 - SEI Initaitives	701000 - Prof Administrative Employees	50 - Student Services	810,000	0	(810,000)
							505001 - SEI Initaitives	**810,000**	**0**	**(810,000)**
	510000	701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	182,712	0	(182,712)
		701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	328,653	0	(328,653)
		710	50	140100 - Designated Tuition	510000 - Financial Aid	710 - Travel Pool	50 - Student Services	15,044	0	(15,044)
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	129,694	0	(129,694)
		750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	2,791	0	(2,791)
							510000 - Financial Aid	**658,894**	**0**	**(658,894)**
	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	85,008	0	(85,008)
		701400	50	140100 - Designated Tuition	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	50,000	0	(50,000)
		701501	50	140100 - Designated Tuition	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	127,862	0	(127,862)
		710	50	140100 - Designated Tuition	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)
		720	50	140100 - Designated Tuition	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	107,469	0	(107,469)
		750	50	140100 - Designated Tuition	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	500	0	(500)
							512000 - Visitor Services	**375,839**	**0**	**(375,839)**
	512001	701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	0	(600)
							512001 - Visitor Ctr Ambassador Pgm	**600**	**0**	**(600)**
	515000	701001	50	140100 - Designated Tuition	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	50 - Student Services	130,992	0	(130,992)
		720	50	140100 - Designated Tuition	515000 - AVP of Innovation	720 - O and M Pool	50 - Student Services	25,000	0	(25,000)
							515000 - AVP of Innovation	**155,992**	**0**	**(155,992)**
	520000	701001	50	140100 - Designated Tuition	520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
							520000 - Career Success	**0**	**0**	**0**
	530000	720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Pool	50 - Student Services	56	0	(56)
							530000 - Registrar	**56**	**0**	**(56)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	530001	701400	50	140100 - Designated Tuition	530001 - Commencement	701400 - Student Employees	50 - Student Services	0	0	0
		720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Pool	50 - Student Services	123,691	0	(123,691)
							530001 - Commencement	**123,691**	**0**	**(123,691)**
	530002	701501	50	140100 - Designated Tuition	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,080	0	(43,080)
		710	50	140100 - Designated Tuition	530002 - Veterans Resources	710 - Travel Pool	50 - Student Services	4,000	0	(4,000)
		720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	29,638	0	(29,638)
							530002 - Veterans Resources	**76,718**	**0**	**(76,718)**
	531001	720	50	140100 - Designated Tuition	531001 - Commencement - Platform	720 - O and M Pool	50 - Student Services	0	0	0
							531001 - Commencement - Platform	**0**	**0**	**0**
	535000	720	50	140100 - Designated Tuition	535000 - AVP Enrollment Success	720 - O and M Pool	50 - Student Services	25,000	0	(25,000)
							535000 - AVP Enrollment Success	**25,000**	**0**	**(25,000)**
	550000	701001	50	140100 - Designated Tuition	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	222,107	0	(222,107)
		701501	50	140100 - Designated Tuition	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	171,471	0	(171,471)
							550000 - Admissions	**393,578**	**0**	**(393,578)**
	550004	720	50	140100 - Designated Tuition	550004 - Recruitment Mailing	720 - O and M Pool	50 - Student Services	35,083	0	(35,083)
							550004 - Recruitment Mailing	**35,083**	**0**	**(35,083)**
	550006	760	80	140100 - Designated Tuition	550006 - Sam Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	550,000	550,000	0
							550006 - Sam Scholars	**550,000**	**550,000**	**0**
	570000	720	50	140100 - Designated Tuition	570000 - AVP for Enrollment Services	720 - O and M Pool	50 - Student Services	25,000	0	(25,000)
							570000 - AVP for Enrollment Services	**25,000**	**0**	**(25,000)**
	600000	701000	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701000 - Prof Administrative Employees	60 - Institutional Support	61,593	85,084	23,491
		701001	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	325,096	396,720	71,624
		701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	18,000	18,000	0
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	113,888	145,608	31,720
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
		741	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	741 - New Initiatives Pool	60 - Institutional Support	125,000	0	(125,000)
		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	**682,213**	**684,048**	**1,835**
	600037	720	60	140100 - Designated Tuition	600037 - VPFO Contingency	720 - O and M Pool	60 - Institutional Support	174,324	174,324	0
							600037 - VPFO Contingency	**174,324**	**174,324**	**0**
	600038	720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Pool	60 - Institutional Support	57,200	57,200	0
		750	60	140100 - Designated Tuition	600038 - Emergency Fund Account	750 - Utilities Pool	60 - Institutional Support	300	300	0
							600038 - Emergency Fund Account	**57,500**	**57,500**	**0**
	600039	720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Pool	60 - Institutional Support	2,850,000	2,850,000	0
							600039 - TSUS Shared Billing	**2,850,000**	**2,850,000**	**0**
	600041	735	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	735 - Bond Payment Pool	60 - Institutional Support	2,989,212	2,844,250	(144,962)
							600041 - Prin Int Cost of Bonds	**2,989,212**	**2,844,250**	**(144,962)**
	600046	760	80	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	11,215,832	11,215,832	0
							600046 - TPEG - Designated Tuition	**11,215,832**	**11,215,832**	**0**
	600060	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	3,296,187	3,414,525	118,338
		701	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	655,866	665,485	9,619
		701	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	634,772	635,062	290
		701	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	915,004	963,514	48,510
		701	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	830,218	1,190,459	360,241
		701	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	1,764,801	1,842,727	77,926
		701	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	1,025,359	1,051,884	26,525
		820000	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,940,790)	(1,940,790)	0
		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	**7,246,017**	**7,887,466**	**641,449**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	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**
	600069	735	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	97,684	99,230	1,546
							600069 - Sycamore Vivarium Bond Payment	**97,684**	**99,230**	**1,546**
	600072	735	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	1,035,181	1,033,610	(1,571)
							600072 - Pirkle Building Bond Payment	**1,035,181**	**1,033,610**	**(1,571)**
	600073	720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Pool	60 - Institutional Support	75,000	75,000	0
							600073 - University Legal Cost	**75,000**	**75,000**	**0**
	600076	700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	0	92,133	92,133
		701000	20	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	0	5,700	5,700
		701000	30	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	30 - Public Service	0	906	906
		701000	40	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	0	35,408	35,408
		701000	50	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	0	27,527	27,527
		701000	60	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	0	68,986	68,986
		701000	70	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	0	23,883	23,883
							600076 - Reserve for Special Initiative	**0**	**254,543**	**254,543**
	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	137,497	136,000	(1,497)
							600078 - Financial Plaza Bldg Bond	**137,497**	**136,000**	**(1,497)**
	600079	735	60	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	60 - Institutional Support	188,250	184,500	(3,750)
							600079 - Coliseum Renovation Bond	**188,250**	**184,500**	**(3,750)**
	600082	720	60	140100 - Designated Tuition	600082 - Staff Senate	720 - O and M Pool	60 - Institutional Support	13,850	13,850	0
		742	60	140100 - Designated Tuition	600082 - Staff Senate	742 - One-Time New Initiative Pool	60 - Institutional Support	3,950	0	(3,950)
							600082 - Staff Senate	**17,800**	**13,850**	**(3,950)**
	600083	720	60	140100 - Designated Tuition	600083 - Staff Council Profess Develop Conf	720 - O and M Pool	60 - Institutional Support	10,500	10,500	0
							600083 - Staff Council Profess Develop Conf	**10,500**	**10,500**	**0**
	600100	701000	60	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	701000 - Prof Administrative Employees	60 - Institutional Support	0	128,587	128,587
		701001	60	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	50,715	50,715
		720	60	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	720 - O and M Pool	60 - Institutional Support	0	257,135	257,135
							600100 - CFO Strategic Initiatives	**0**	**436,437**	**436,437**
	610000	701000	60	140100 - Designated Tuition	610000 - Budget	701000 - Prof Administrative Employees	60 - Institutional Support	0	4,702	4,702
		701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	119,575	119,575
		701400	60	140100 - Designated Tuition	610000 - Budget	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0
		710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Pool	60 - Institutional Support	13,162	16,387	3,225
		720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Pool	60 - Institutional Support	21,394	31,939	10,545
		750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Pool	60 - Institutional Support	400	400	0
		770	60	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	5,000	14,750	9,750
							610000 - Budget	**47,956**	**195,753**	**147,797**
	610007	701001	10	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	36,092	37,506	1,414
		701001	60	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	35,616	35,616
		701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,972	24,869	(35,103)
		702200	60	140100 - Designated Tuition	610007 - Compensation Analysis	702200 - Longevity Pay	60 - Institutional Support	35,600	29,600	(6,000)
		720	60	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Pool	60 - Institutional Support	7,000	12,500	5,500
							610007 - Compensation Analysis	**138,664**	**140,091**	**1,427**
	611000	701501	60	140100 - Designated Tuition	611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	152,536	222,104	69,568
		710	60	140100 - Designated Tuition	611000 - Institutional Research	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0
		720	60	140100 - Designated Tuition	611000 - Institutional Research	720 - O and M Pool	60 - Institutional Support	42,136	25,209	(16,927)
		750	60	140100 - Designated Tuition	611000 - Institutional Research	750 - Utilities Pool	60 - Institutional Support	444	444	0
							611000 - Institutional Research	**200,116**	**252,757**	**52,641**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	613000	701001	60	140100 - Designated Tuition	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	54,072	0	(54,072)
		701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	60 - Institutional Support	38,544	0	(38,544)
		701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	66,288	0	(66,288)
		701900	60	140100 - Designated Tuition	613000 - Press	701900 - Compensatory Time	60 - Institutional Support	1,000	0	(1,000)
		702100	60	140100 - Designated Tuition	613000 - Press	702100 - Overtime Pay	60 - Institutional Support	2,000	0	(2,000)
		710	60	140100 - Designated Tuition	613000 - Press	710 - Travel Pool	60 - Institutional Support	4,000	0	(4,000)
		720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Pool	60 - Institutional Support	72,146	0	(72,146)
		750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Pool	60 - Institutional Support	222	0	(222)
							613000 - Press	**238,272**	**0**	**(238,272)**
	614000	701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	60 - Institutional Support	6,000	5,000	(1,000)
		720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	271,701	272,701	1,000
							614000 - Mail Services	**277,701**	**277,701**	**0**
	618000	701001	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	90,000	94,056	4,056
		701400	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0
		701501	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	43,056	44,568	1,512
							618000 - Banking & Debt Management	**143,056**	**148,624**	**5,568**
	620000	701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	162,000	140,400	(21,600)
		701500	60	140100 - Designated Tuition	620000 - Controller	701500 - Classified Employees	60 - Institutional Support	0	27,000	27,000
		701501	60	140100 - Designated Tuition	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	57,009	57,009	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	11,666	11,666	0
		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	**278,862**	**284,262**	**5,400**
	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 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	175,334	205,628	30,294
		701400	60	140100 - Designated Tuition	621000 - People Ops - Payroll	701400 - Student Employees	60 - Institutional Support	17,000	17,000	0
		701500	60	140100 - Designated Tuition	621000 - People Ops - Payroll	701500 - Classified Employees	60 - Institutional Support	43,000	1,600	(41,400)
		701501	60	140100 - Designated Tuition	621000 - People Ops - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	41,500	88,728	47,228
		710	60	140100 - Designated Tuition	621000 - People Ops - Payroll	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0
		720	60	140100 - Designated Tuition	621000 - People Ops - Payroll	720 - O and M Pool	60 - Institutional Support	17,042	17,042	0
		750	60	140100 - Designated Tuition	621000 - People Ops - Payroll	750 - Utilities Pool	60 - Institutional Support	1,370	1,370	0
							621000 - People Ops - Payroll	**302,896**	**339,018**	**36,122**
	621001	710	60	140100 - Designated Tuition	621001 - Payroll Director Travel	710 - Travel Pool	60 - Institutional Support	3,000	3,000	0
							621001 - Payroll Director Travel	**3,000**	**3,000**	**0**
	622000	701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	99,000	153,810	54,810
		701400	60	140100 - Designated Tuition	622000 - General Accounting	701400 - Student Employees	60 - Institutional Support	12,000	12,000	0
		701500	60	140100 - Designated Tuition	622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	11,039	4,342	(6,697)
		710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
							622000 - General Accounting	**135,039**	**183,152**	**48,113**
	623000	701501	60	140100 - Designated Tuition	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	40,176	0	(40,176)
		720	50	140100 - Designated Tuition	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	54,356	0	(54,356)
							623000 - SAS - Cashier's Office	**94,532**	**0**	**(94,532)**
	624000	701001	60	140100 - Designated Tuition	624000 - People Ops - Business Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	144,288	147,888	3,600
		701400	60	140100 - Designated Tuition	624000 - People Ops - Business Services	701400 - Student Employees	60 - Institutional Support	34,600	34,600	0
		701500	60	140100 - Designated Tuition	624000 - People Ops - Business Services	701500 - Classified Employees	60 - Institutional Support	0	1,104	1,104
		701501	60	140100 - Designated Tuition	624000 - People Ops - Business Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	71,448	0	(71,448)
		701900	60	140100 - Designated Tuition	624000 - People Ops - Business Services	701900 - Compensatory Time	60 - Institutional Support	238	238	0
		710	60	140100 - Designated Tuition	624000 - People Ops - Business Services	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0
		720	60	140100 - Designated Tuition	624000 - People Ops - Business Services	720 - O and M Pool	60 - Institutional Support	12,432	12,432	0
		750	60	140100 - Designated Tuition	624000 - People Ops - Business Services	750 - Utilities Pool	60 - Institutional Support	592	592	0
							624000 - People Ops - Business Services	**271,248**	**204,504**	**(66,744)**
	625000	701001	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	244,681	242,800	(1,881)
		701500	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701500 - Classified Employees	60 - Institutional Support	0	5,637	5,637
		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	**260,681**	**264,437**	**3,756**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	626000	701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	40 - Academic Support	170,136	0	(170,136)
		701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	106,000	0	(106,000)
		701400	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701400 - Student Employees	60 - Institutional Support	20,000	0	(20,000)
		701501	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	59,328	0	(59,328)
		710	60	140100 - Designated Tuition	626000 - F&O Business Solutions	710 - Travel Pool	60 - Institutional Support	12,187	0	(12,187)
		720	60	140100 - Designated Tuition	626000 - F&O Business Solutions	720 - O and M Pool	60 - Institutional Support	13,434	0	(13,434)
		750	60	140100 - Designated Tuition	626000 - F&O Business Solutions	750 - Utilities Pool	60 - Institutional Support	222	0	(222)
							626000 - F&O Business Solutions	**381,307**	**0**	**(381,307)**
	627000	820000	10	140100 - Designated Tuition	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	10 - Instruction	(734,600)	(734,600)	0
							627000 - General Accounting Operations	**(734,600)**	**(734,600)**	**0**
	630000	701001	60	140100 - Designated Tuition	630000 - People Ops - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	102,939	107,040	4,101
		701400	60	140100 - Designated Tuition	630000 - People Ops - Procurement	701400 - Student Employees	60 - Institutional Support	10,061	12,541	2,480
		701500	60	140100 - Designated Tuition	630000 - People Ops - Procurement	701500 - Classified Employees	60 - Institutional Support	18,453	2,985	(15,468)
		701501	60	140100 - Designated Tuition	630000 - People Ops - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	107,208	115,872	8,664
		710	60	140100 - Designated Tuition	630000 - People Ops - Procurement	710 - Travel Pool	60 - Institutional Support	9,500	9,500	0
		720	60	140100 - Designated Tuition	630000 - People Ops - Procurement	720 - O and M Pool	60 - Institutional Support	66,808	66,808	0
		750	60	140100 - Designated Tuition	630000 - People Ops - Procurement	750 - Utilities Pool	60 - Institutional Support	600	600	0
		770	60	140100 - Designated Tuition	630000 - People Ops - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0
							630000 - People Ops - Procurement	**320,361**	**320,138**	**(223)**
	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	701400	60	140100 - Designated Tuition	631000 - Property	701400 - Student Employees	60 - Institutional Support	22,000	22,000	0
		701500	60	140100 - Designated Tuition	631000 - Property	701500 - Classified Employees	60 - Institutional Support	1,025	1,866	841
		701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	106,168	108,792	2,624
		701900	60	140100 - Designated Tuition	631000 - Property	701900 - Compensatory Time	60 - Institutional Support	912	912	0
		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	19,575	1
		750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Pool	60 - Institutional Support	250	250	0
							631000 - Property	**150,929**	**154,395**	**3,466**
	632000	701400	60	140100 - Designated Tuition	632000 - University Store	701400 - Student Employees	60 - Institutional Support	14,000	29,000	15,000
		701400	70	140100 - Designated Tuition	632000 - University Store	701400 - Student Employees	70 - Operation and Maintenance of Plant	0	0	0
		701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	36,432	36,432	0
		703100	60	140100 - Designated Tuition	632000 - University Store	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Pool	60 - Institutional Support	17,139	10,000	(7,139)
		750	60	140100 - Designated Tuition	632000 - University Store	750 - Utilities Pool	60 - Institutional Support	548	548	0
							632000 - University Store	**69,019**	**76,880**	**7,861**
	634000	701000	60	140100 - Designated Tuition	634000 - AVP Finance	701000 - Prof Administrative Employees	60 - Institutional Support	236,123	0	(236,123)
		701001	60	140100 - Designated Tuition	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	48,720	0	(48,720)
		701501	60	140100 - Designated Tuition	634000 - AVP Finance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	23,400	0	(23,400)
		710	60	140100 - Designated Tuition	634000 - AVP Finance	710 - Travel Pool	60 - Institutional Support	7,778	0	(7,778)
		720	60	140100 - Designated Tuition	634000 - AVP Finance	720 - O and M Pool	60 - Institutional Support	5,839	0	(5,839)
		750	60	140100 - Designated Tuition	634000 - AVP Finance	750 - Utilities Pool	60 - Institutional Support	37	0	(37)
							634000 - AVP Finance	**321,897**	**0**	**(321,897)**
	635000	701000	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	701000 - Prof Administrative Employees	60 - Institutional Support	23,498	3,734	(19,764)
		701001	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	70,750	65,400	(5,350)
		701400	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0
		701501	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	106,120	42,600	(63,520)
		720	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	720 - O and M Pool	60 - Institutional Support	19,304	30,304	11,000
		750	60	140100 - Designated Tuition	635000 - People Ops-Acquisition/Compensation	750 - Utilities Pool	60 - Institutional Support	148	148	0
							635000 - People Ops-Acquisition/Compensation	**225,820**	**148,186**	**(77,634)**
	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**
	641004	701001	40	140100 - Designated Tuition	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701400	60	140100 - Designated Tuition	641004 - IT Strategy	701400 - Student Employees	60 - Institutional Support	0	19,361	19,361
		701501	40	140100 - Designated Tuition	641004 - IT Strategy	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
							641004 - IT Strategy	**0**	**19,361**	**19,361**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	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 Plng & Budget	701000 - Prof Administrative Employees	60 - Institutional Support	4,702	100,000	95,298
		701001	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	152,000	0	(152,000)
		710	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	710 - Travel Pool	60 - Institutional Support	8,225	0	(8,225)
		720	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	720 - O and M Pool	60 - Institutional Support	5,545	0	(5,545)
		741	91	140100 - Designated Tuition	650000 - Financial Plng & Budget	741 - New Initiatives Pool	91 - Athletics	0	500,000	500,000
		770	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	770 - Capital Outlay Pool	60 - Institutional Support	9,750	0	(9,750)
							650000 - Financial Plng & Budget	**180,222**	**600,000**	**419,778**
	650002	720	60	140100 - Designated Tuition	650002 - FPB Financial Planning Software	720 - O and M Pool	60 - Institutional Support	69,497	69,497	0
							650002 - FPB Financial Planning Software	**69,497**	**69,497**	**0**
	660000	701000	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	701000 - Prof Administrative Employees	60 - Institutional Support	23,692	43,746	20,054
		701001	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	299,977	415,414	115,437
		701400	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	701400 - Student Employees	60 - Institutional Support	9,851	12,851	3,000
		701501	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	392,956	400,184	7,228
		710	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
		720	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	720 - O and M Pool	60 - Institutional Support	156,467	147,467	(9,000)
		750	60	140100 - Designated Tuition	660000 - People Ops - Human Resources	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
							660000 - People Ops - Human Resources	**898,943**	**1,035,662**	**136,719**
	660002	710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Pool	60 - Institutional Support	10,000	11,390	1,390
							660002 - Human Resources Assoc VP Travel	**10,000**	**11,390**	**1,390**
	660003	720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Pool	60 - Institutional Support	43,454	43,454	0
							660003 - HR Employee Assistant Program	**43,454**	**43,454**	**0**
	660004	720	60	140100 - Designated Tuition	660004 - Insurance Premiums	720 - O and M Pool	60 - Institutional Support	1,150,000	2,150,000	1,000,000
		744	60	140100 - Designated Tuition	660004 - Insurance Premiums	744 - Fixed Cost	60 - Institutional Support	1,000,000	0	(1,000,000)
							660004 - Insurance Premiums	**2,150,000**	**2,150,000**	**0**
	660005	720	60	140100 - Designated Tuition	660005 - LGBTQI	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							660005 - LGBTQI	**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	60	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	142,850	100,800	(42,050)
		701400	60	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	60 - Institutional Support	2,862	2,862	0
		701500	60	140100 - Designated Tuition	660008 - Compliance	701500 - Classified Employees	60 - Institutional Support	144	144	0
		701501	60	140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,856	62,856	3,000
		710	60	140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	60 - Institutional Support	3,250	3,250	0
		720	60	140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	60 - Institutional Support	3,900	4,010	110
		750	60	140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	60 - Institutional Support	295	185	(110)
							660008 - Compliance	**213,157**	**174,107**	**(39,050)**
	660009	720	60	140100 - Designated Tuition	660009 - Black Faculty/Staff Employee Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							660009 - Black Faculty/Staff Employee Group	**1,500**	**1,500**	**0**
	660010	720	60	140100 - Designated Tuition	660010 - SHSU Unidos	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							660010 - SHSU Unidos	**1,500**	**1,500**	**0**
	660011	720	60	140100 - Designated Tuition	660011 - Disabled Campus Community ERG	720 - O and M Pool	60 - Institutional Support	0	1,500	1,500
							660011 - Disabled Campus Community ERG	**0**	**1,500**	**1,500**
	660012	710	60	140100 - Designated Tuition	660012 - HR Director Travel	710 - Travel Pool	60 - Institutional Support	0	4,000	4,000
							660012 - HR Director Travel	**0**	**4,000**	**4,000**
	661000	701001	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	226,368	160,104	(66,264)
		701400	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701400 - Student Employees	70 - Operation and Maintenance of Plant	7,500	17,500	10,000
		701402	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701402 - Graduate Assistant Non Teaching	70 - Operation and Maintenance of Plant	4,116	0	(4,116)
		720	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	720 - O and M Pool	70 - Operation and Maintenance of Plant	9,210	10,249	1,039
		750	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	750 - Utilities Pool	70 - Operation and Maintenance of Plant	411	150	(261)
							661000 - Environmental Health & Safety	**247,605**	**188,003**	**(59,602)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	661001	720	70	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
							661001 - Hazardous Waste Disposal	**50,000**	**50,000**	**0**
	670000	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	17,000	17,000	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
		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	**88,504**	**88,504**	**0**
	670001	701001	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	130,753	135,336	4,583
							670001 - Facilities Planning & Construction	**130,753**	**135,336**	**4,583**
	670002	701001	70	140100 - Designated Tuition	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	139,852	156,528	16,676
		701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	39,570	41,064	1,494
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Pool	70 - Operation and Maintenance of Plant	1,001	1,001	0
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	185,817	180,285	(5,532)
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							670002 - Building Maintenance	**367,240**	**379,877**	**12,638**
	670003	701501	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	34,500	35,880	1,380
		720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	74,000	74,000	0
		750	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							670003 - Vehicle Maintenance	**109,500**	**110,880**	**1,380**
	670004	701400	70	140100 - Designated Tuition	670004 - Utilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	0	(15,000)
		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	28,500	20,000	(8,500)
		744	70	140100 - Designated Tuition	670004 - Utilities Management	744 - Fixed Cost	70 - Operation and Maintenance of Plant	580,243	0	(580,243)
		750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,868,286	4,448,529	580,243
							670004 - Utilities Management	**4,495,029**	**4,471,529**	**(23,500)**
	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	37,616	46,893	9,277
		701900	70	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,500	1,500	0
		702100	70	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	1,500	(500)
							670012 - Maintenance UFS	**41,116**	**49,893**	**8,777**
	670033	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
							670033 - The Woodlands Campus - Facilities	**119,126**	**119,126**	**0**
	670038	701500	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,585	1,585	0
		701501	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	84,506	86,340	1,834
		720	70	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,132	5,500	1,368
							670038 - Facilities Customer Service	**90,223**	**93,425**	**3,202**
	670102	701400	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0
		701501	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	88,929	93,840	4,911
		701900	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
		702100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	1,500	0
		720	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	147,000	147,000	0
							670102 - Facilities Carpenter Shop	**240,929**	**245,840**	**4,911**
	670103	720	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,000	40,000	0
							670103 - Facilities Lock Shop	**40,000**	**40,000**	**0**
	670104	720	70	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
							670104 - Facilities Plumbing Shop	**100,000**	**100,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	670106	701501	70	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	101,385	101,385	0
		701900	70	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	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	215,000	215,000	0
							670106 - Facilities HVAC	**317,885**	**317,885**	**0**
	670107	701501	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	92,001	94,416	2,415
		701900	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,000	125,000	0
							670107 - Facilities Electrical Shop	**219,001**	**221,416**	**2,415**
	670108	701500	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	144	0	(144)
		701501	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	31,200	0	(31,200)
		701900	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,500	0	(2,500)
		702100	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,500	0	(2,500)
		720	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,000	161,344	36,344
							670108 - Facilities Fire Life Safety Service	**161,344**	**161,344**	**0**
	670110	701501	70	140100 - Designated Tuition	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	47,376	0	(47,376)
		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	9,300	23,571	14,271
		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	**62,120**	**29,015**	**(33,105)**
	670111	701501	70	140100 - Designated Tuition	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	28,986	32,136	3,150
		720	70	140100 - Designated Tuition	670111 - Gibbs Ranch	720 - O and M Pool	70 - Operation and Maintenance of Plant	8,454	8,454	0
		750	70	140100 - Designated Tuition	670111 - Gibbs Ranch	750 - Utilities Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
							670111 - Gibbs Ranch	**42,440**	**45,590**	**3,150**
	671001	701400	70	140100 - Designated Tuition	671001 - Landscape Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	33,000	33,000	0
		701500	70	140100 - Designated Tuition	671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,129	0	(3,129)
		701501	70	140100 - Designated Tuition	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	93,604	97,344	3,740
		701900	70	140100 - Designated Tuition	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	484	750	266
		702100	70	140100 - Designated Tuition	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,750	750
		720	70	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	194,371	195,811	1,440
		750	70	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	259	259	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	**356,847**	**359,914**	**3,067**
	671002	701001	70	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	100,000	103,008	3,008
		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	2,268	0	(2,268)
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	577,130	993,420	416,290
		701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	1,500	(2,500)
		702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	42,472	20,000	(22,472)
		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	270,955	279,722	8,767
		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	**1,039,575**	**1,440,400**	**400,825**
	671003	701400	70	140100 - Designated Tuition	671003 - Building Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	6,960	0	(6,960)
		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	38,469	45,429	6,960
		750	70	140100 - Designated Tuition	671003 - Building Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0
							671003 - Building Services	**47,466**	**47,466**	**0**
	671004	720	70	140100 - Designated Tuition	671004 - Grounds Administration	720 - O and M Pool	70 - Operation and Maintenance of Plant	16,963	16,963	0
		750	70	140100 - Designated Tuition	671004 - Grounds Administration	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0
							671004 - Grounds Administration	**17,000**	**17,000**	**0**
	671008	720	70	140100 - Designated Tuition	671008 - Custodial Contract	720 - O and M Pool	70 - Operation and Maintenance of Plant	754,679	394,812	(359,867)
							671008 - Custodial Contract	**754,679**	**394,812**	**(359,867)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	690000	701001	70	140100 - Designated Tuition	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	148,248	169,920	21,672
		702000	70	140100 - Designated Tuition	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	560	0	(560)
		720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	11,183	11,743	560
							690000 - Public Safety Services	**159,991**	**181,663**	**21,672**
	700000	701001	50	140100 - Designated Tuition	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	230,184	230,184	0
							700000 - Office of Student Affairs	**230,184**	**230,184**	**0**
	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	5,000	5,000	0
							700011 - VPSA Travel	**5,000**	**5,000**	**0**
	711025	720	50	140100 - Designated Tuition	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	20,000	20,000	0
							711025 - Recreational Sports Custodial	**20,000**	**20,000**	**0**
	730005	701403	50	140100 - Designated Tuition	730005 - SMMC 60 X 30	701403 - WS Mentor Wages	50 - Student Services	12,000	12,000	0
		720	50	140100 - Designated Tuition	730005 - SMMC 60 X 30	720 - O and M Pool	50 - Student Services	24,500	24,500	0
							730005 - SMMC 60 X 30	**36,500**	**36,500**	**0**
	740000	720	50	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	48,905	48,905	0
							740000 - Counseling Services	**48,905**	**48,905**	**0**
	760000	720	50	140100 - Designated Tuition	760000 - Student Activities	720 - O and M Pool	50 - Student Services	29,000	29,000	0
							760000 - Student Activities	**29,000**	**29,000**	**0**
	760005	720	50	140100 - Designated Tuition	760005 - Homecoming	720 - O and M Pool	50 - Student Services	12,000	12,000	0
							760005 - Homecoming	**12,000**	**12,000**	**0**
	770000	701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		701500	50	140100 - Designated Tuition	770000 - Disability Services	701500 - Classified Employees	50 - Student Services	3,888	3,888	0
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	83,665	87,480	3,815
		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	102,543	102,543	0
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Pool	50 - Student Services	5,000	5,000	0
							770000 - Disability Services	**225,096**	**228,911**	**3,815**
	780000	701001	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701001 - Non Teaching Salaried Exempt	50 - Student Services	169,416	169,656	240
		701400	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701400 - Student Employees	50 - Student Services	15,000	13,000	(2,000)
		701402	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701402 - Graduate Assistant Non Teaching	50 - Student Services	8,000	7,000	(1,000)
		701500	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701500 - Classified Employees	50 - Student Services	0	3,978	3,978
		701501	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	101,784	105,648	3,864
		710	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	710 - Travel Pool	50 - Student Services	6,500	6,500	0
		720	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	720 - O and M Pool	50 - Student Services	39,772	39,772	0
		750	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		770	50	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	770 - Capital Outlay Pool	50 - Student Services	500	500	0
							780000 - Ppl Ops-Off of Title IX & Disc Res	**341,972**	**347,054**	**5,082**
	780001	710	50	140100 - Designated Tuition	780001 - Equity & Title IX Dir Travel	710 - Travel Pool	50 - Student Services	15,500	7,110	(8,390)
							780001 - Equity & Title IX Dir Travel	**15,500**	**7,110**	**(8,390)**
	800000	701001	60	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	236,376	262,500	26,124
		701400	60	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	60 - Institutional Support	500	172	(328)
		710	60	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Pool	60 - Institutional Support	63,239	63,239	0
		741	60	140100 - Designated Tuition	800000 - Office of University Advancement	741 - New Initiatives Pool	60 - Institutional Support	60,000	0	(60,000)
		750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Pool	60 - Institutional Support	222	222	0
							800000 - Office of University Advancement	**361,337**	**327,133**	**(34,204)**
	800002	720	60	140100 - Designated Tuition	800002 - Campaigns	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
							800002 - Campaigns	**35,000**	**35,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	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	2,997	2,997	0
							800008 - Marketing Annual Plan	**2,997**	**2,997**	**0**
	800009	710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Pool	60 - Institutional Support	6,000	6,000	0
		720	60	140100 - Designated Tuition	800009 - VPUA Travel	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
							800009 - VPUA Travel	**8,000**	**8,000**	**0**
	800011	744	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	744 - Fixed Cost	60 - Institutional Support	0	33,235	33,235
							800011 - Univ Advancement New Initiatives	**0**	**33,235**	**33,235**
	810000	701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	124,872	135,936	11,064
		701001	90	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	0	0
		701501	60	140100 - Designated Tuition	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	32,232	34,776	2,544
		720	60	140100 - Designated Tuition	810000 - Alumni Relations	720 - O and M Pool	60 - Institutional Support	190,644	181,908	(8,736)
		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	**349,192**	**354,064**	**4,872**
	820000	701000	60	140100 - Designated Tuition	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	23,360	23,372	12
		701001	60	140100 - Designated Tuition	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	71,066	71,066
		701400	60	140100 - Designated Tuition	820000 - Development	701400 - Student Employees	60 - Institutional Support	55,000	55,000	0
		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	200,297	260,297	60,000
		750	60	140100 - Designated Tuition	820000 - Development	750 - Utilities Pool	60 - Institutional Support	2,520	2,520	0
							820000 - Development	**316,177**	**447,255**	**131,078**
	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	80,814	328
		750	30	140100 - Designated Tuition	840000 - Museum	750 - Utilities Pool	30 - Public Service	740	740	0
							840000 - Museum	**90,226**	**90,554**	**328**
	840002	750	30	140100 - Designated Tuition	840002 - Museum Utilities	750 - Utilities Pool	30 - Public Service	80,000	80,000	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	412,976	0	(412,976)
		701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	60 - Institutional Support	9,800	0	(9,800)
		701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	87,760	0	(87,760)
		710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Pool	60 - Institutional Support	5,000	0	(5,000)
		720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Pool	60 - Institutional Support	574,200	0	(574,200)
		750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Pool	60 - Institutional Support	3,500	0	(3,500)
							850000 - Communications	**1,093,236**	**0**	**(1,093,236)**
	860000	701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	60 - Institutional Support	6,000	0	(6,000)
		701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	159,936	209,680	49,744
		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	112,017	112,017	0
		750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Pool	60 - Institutional Support	3,450	3,064	(386)
		770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0
							860000 - Advancement Services	**282,703**	**326,061**	**43,358**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	900001	703100	60	140100 - Designated Tuition	900001 - Cell Phone Allowance	703100 - Emoluments and Allowances	60 - Institutional Support	0	517,760	517,760
		703101	60	140100 - Designated Tuition	900001 - Cell Phone Allowance	703101 - Taxable Employee Relocation	60 - Institutional Support	0	500,000	500,000
							900001 - Cell Phone Allowance	**0**	**1,017,760**	**1,017,760**
140100 - Designated Tuition								**97,801,371**	**96,452,274**	**(1,349,097)**
					14 - Designated Tuition			**101,767,161**	**100,431,672**	**(1,335,489)**

15 - Designated Other

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
150101										
	130002	741	60	150101 - Institutional Services Fee	130002 - IMC New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	0	300,000	300,000
							130002 - IMC New Initiatives	**0**	**300,000**	**300,000**
	200000	760	80	150101 - Institutional Services Fee	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	33,150	0
							200000 - COSET Office of the Dean	**33,150**	**33,150**	**0**
	200002	700801	10	150101 - Institutional Services Fee	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	1,257	1,257	0
							200002 - COSET Instructional Reserve	**1,257**	**1,257**	**0**
	201000	700801	10	150101 - Institutional Services Fee	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	42,570	42,570	0
							201000 - School of Agricultural Sciences	**42,570**	**42,570**	**0**
	201200	700801	10	150101 - Institutional Services Fee	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	143,082	147,240	4,158
							201200 - Engineering Tech	**143,082**	**147,240**	**4,158**
	203000	701001	10	150101 - Institutional Services Fee	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,000	53,040	2,040
							203000 - Dept of Chemistry	**51,000**	**53,040**	**2,040**
	206000	700801	10	150101 - Institutional Services Fee	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	43,992	45,378	1,386
							206000 - Dept of Mathematics and Statistics	**43,992**	**45,378**	**1,386**
	220000	720	40	150101 - Institutional Services Fee	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	6,800	6,800	0
							220000 - CAM Office of the Dean	**6,800**	**6,800**	**0**
	220006	700804	10	150101 - Institutional Services Fee	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	11,464	11,464	0
							220006 - CAM Lecture Pool	**11,464**	**11,464**	**0**
	221000	700801	10	150101 - Institutional Services Fee	221000 - Dept of Art	700801 - Teaching	10 - Instruction	180,036	183,060	3,024
							221000 - Dept of Art	**180,036**	**183,060**	**3,024**
	223000	700801	10	150101 - Institutional Services Fee	223000 - School of Music	700801 - Teaching	10 - Instruction	121,500	125,154	3,654
							223000 - School of Music	**121,500**	**125,154**	**3,654**
	230000	701001	40	150101 - Institutional Services Fee	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		720	40	150101 - Institutional Services Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	112,500	52,500	(60,000)
							230000 - COBA Office of the Dean	**112,500**	**52,500**	**(60,000)**
	230002	700801	10	150101 - Institutional Services Fee	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	58,698	84,420	25,722
							230002 - COBA Instructional Reserve	**58,698**	**84,420**	**25,722**
	231000	700801	10	150101 - Institutional Services Fee	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	408,024	407,610	(414)
							231000 - Dept of Accounting	**408,024**	**407,610**	**(414)**
	232000	700801	10	150101 - Institutional Services Fee	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	1,141,776	1,155,024	13,248
							232000 - Dept of Economics and Intl Business	**1,141,776**	**1,155,024**	**13,248**
	233000	700801	10	150101 - Institutional Services Fee	233000 - Dept of Business Admin & Entrepren	700801 - Teaching	10 - Instruction	275,616	284,670	9,054
							233000 - Dept of Business Admin & Entrepren	**275,616**	**284,670**	**9,054**
	240000	701001	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,008	0	(82,008)
		701400	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	8,000	0	(8,000)
		710	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	710 - Travel Pool	40 - Academic Support	2,000	2,000	0
		720	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	16,659	5,000	(11,659)
							240000 - COCJ Office of the Dean	**108,667**	**7,000**	**(101,667)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	241000	710	10	150101 - Institutional Services Fee	241000 - College of Criminal Justice	710 - Travel Pool	10 - Instruction	0	10,281	10,281
							241000 - College of Criminal Justice	**0**	**10,281**	**10,281**
	250000	700801	10	150101 - Institutional Services Fee	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	230,166	331,722	101,556
							250000 - Criminal Justice and Criminology	**230,166**	**331,722**	**101,556**
	260000	701400	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	45,000	55,000	10,000
		701501	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,182	0	(11,182)
		720	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	9,302	20,500	11,198
							260000 - Office of the Dean CE	**65,484**	**75,500**	**10,016**
	260001	700800	10	150101 - Institutional Services Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	10 - Instruction	40,000	40,000	0
							260001 - COE Contingency	**40,000**	**40,000**	**0**
	260005	701400	40	150101 - Institutional Services 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)**
	260009	701400	40	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701400 - Student Employees	40 - Academic Support	11,000	11,000	0
		701402	20	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0
		710	40	150101 - Institutional Services Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
							260009 - COE Graduate Programs	**39,440**	**39,440**	**0**
	260019	700804	10	150101 - Institutional Services Fee	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	93,500	93,500	0
							260019 - COE Pool Faculty	**93,500**	**93,500**	**0**
	260024	701001	40	150101 - Institutional Services Fee	260024 - COE Communications & Outreach	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,016	72,816	7,800
							260024 - COE Communications & Outreach	**65,016**	**72,816**	**7,800**
	260025	701402	20	150101 - Institutional Services Fee	260025 - COE Counselor Ed Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	20,004	20,004	0
							260025 - COE Counselor Ed Doctoral	**20,004**	**20,004**	**0**
	263000	700800	1	150101 - Institutional Services Fee	263000 - Dept of Public Health	700800 - Faculty Academic Employees	10 - Instruction	74,500	0	(74,500)
		700801	10	150101 - Institutional Services Fee	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	0	81,374	81,374
		701402	10	150101 - Institutional Services Fee	263000 - Dept of Public Health	701402 - Graduate Assistant Non Teaching	10 - Instruction	20,000	20,000	0
							263000 - Dept of Public Health	**94,500**	**101,374**	**6,874**
	266000	720	10	150101 - Institutional Services Fee	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	20,000	20,000	0
							266000 - Department of Counselor Education	**20,000**	**20,000**	**0**
	270000	700800	10	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	17,000	11,998	(5,002)
		701001	40	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,004	66,960	1,956
		701402	40	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	10,000	10,000	0
							270000 - COHS Office of the Dean	**92,004**	**88,958**	**(3,046)**
	271000	700801	10	150101 - Institutional Services Fee	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	72,000	74,034	2,034
		701402	10	150101 - Institutional Services Fee	271000 - Department of Kinesiology	701402 - Graduate Assistant Non Teaching	10 - Instruction	18,051	18,051	0
							271000 - Department of Kinesiology	**90,051**	**92,085**	**2,034**
	280000	701402	40	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	269	269	0
		701501	40	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	48	48
							280000 - CHSS Office of the Dean	**269**	**317**	**48**
	280002	700801	10	150101 - Institutional Services Fee	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	69,003	3,483	(65,520)
							280002 - CHSS Instructional Reserve	**69,003**	**3,483**	**(65,520)**
	280009	701402	10	150101 - Institutional Services Fee	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	104,368	104,368	0
							280009 - CHSS Teaching Assistant	**104,368**	**104,368**	**0**
	282001	701501	40	150101 - Institutional Services Fee	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	32,016	36,816	4,800
							282001 - Texas Review Press	**32,016**	**36,816**	**4,800**
	288001	700801	10	150101 - Institutional Services Fee	288001 - Psychology	700801 - Teaching	10 - Instruction	45,486	114,732	69,246
							288001 - Psychology	**45,486**	**114,732**	**69,246**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	400000	700801	40	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	40 - Academic Support	0	0	0
		701000	40	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	167,976	10,792	(157,184)
		720	60	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	40,999	41,000	1
							400000 - Off of the Prov and VP for Acad Aff	**208,975**	**51,792**	**(157,183)**
	400029	701001	40	150101 - Institutional Services Fee	400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	87,576	87,576
							400029 - Faculty Records and Reporting	**0**	**87,576**	**87,576**
	400031	701001	40	150101 - Institutional Services Fee	400031 - First Gen Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	175,992	175,992
		701400	40	150101 - Institutional Services Fee	400031 - First Gen Center	701400 - Student Employees	40 - Academic Support	0	2,500	2,500
							400031 - First Gen Center	**0**	**178,492**	**178,492**
	410000	701001	40	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	84,888	84,888
							410000 - Office of the Vice Provost	**0**	**84,888**	**84,888**
	412000	700801	10	150101 - Institutional Services Fee	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	0	85,500	85,500
		701001	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	52,488	52,488
		701400	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	0	12,447	12,447
		701402	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	23,300	23,300
		701501	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	51,552	51,552
		710	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	710 - Travel Pool	40 - Academic Support	0	2,500	2,500
		720	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	0	111,155	111,155
		750	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	750 - Utilities Pool	40 - Academic Support	0	444	444
		770	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	0	5,000	5,000
							412000 - Student Success Initiatives	**0**	**344,386**	**344,386**
	413000	700800	10	150101 - Institutional Services Fee	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	20,459	31,959	11,500
		700801	10	150101 - Institutional Services Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	22,170	27,192	5,022
		701001	40	150101 - Institutional Services Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	(0)
		701400	40	150101 - Institutional Services Fee	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	0	28,160	28,160
		701500	40	150101 - Institutional Services Fee	413000 - Honors Program	701500 - Classified Employees	40 - Academic Support	429	429	0
		701501	40	150101 - Institutional Services Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	94,411	97,248	2,837
		710	40	150101 - Institutional Services Fee	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	0	12,529	12,529
		720	40	150101 - Institutional Services Fee	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	25,000	82,541	57,541
		750	40	150101 - Institutional Services Fee	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	0	333	333
							413000 - Honors Program	**162,469**	**280,391**	**117,922**
	414000	701001	50	150101 - Institutional Services Fee	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	152,955	152,955
		701400	50	150101 - Institutional Services Fee	414000 - International Programs	701400 - Student Employees	50 - Student Services	0	9,333	9,333
		701500	50	150101 - Institutional Services Fee	414000 - International Programs	701500 - Classified Employees	50 - Student Services	0	265	265
		701501	50	150101 - Institutional Services Fee	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	62,078	62,078
		710	50	150101 - Institutional Services Fee	414000 - International Programs	710 - Travel Pool	50 - Student Services	0	4,417	4,417
		720	50	150101 - Institutional Services Fee	414000 - International Programs	720 - O and M Pool	50 - Student Services	0	32,374	32,374
							414000 - International Programs	**0**	**261,422**	**261,422**
	414006	760	80	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	760 - Scholarship Pool	80 - Scholarship and Fellowships	193,488	193,488	0
							414006 - International Study Abroad Scholar	**193,488**	**193,488**	**0**
	416000	700801	50	150101 - Institutional Services Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	13,750	13,750	0
		701001	50	150101 - Institutional Services Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	424,864	634,896	210,032
		701400	50	150101 - Institutional Services Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	50,000	50,000	0
		701500	50	150101 - Institutional Services Fee	416000 - SAM Center	701500 - Classified Employees	50 - Student Services	46,000	0	(46,000)
		701501	50	150101 - Institutional Services Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	1,063,160	1,035,552	(27,608)
		702100	50	150101 - Institutional Services Fee	416000 - SAM Center	702100 - Overtime Pay	50 - Student Services	0	0	0
		710	50	150101 - Institutional Services Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	20,000	20,000	0
		720	50	150101 - Institutional Services Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	94,127	6,591	(87,536)
		750	50	150101 - Institutional Services Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	2,072	2,072	0
							416000 - SAM Center	**1,713,973**	**1,762,861**	**48,888**
	416004	701001	50	150101 - Institutional Services Fee	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,416	0	(49,416)
							416004 - Student Success Technologies	**49,416**	**0**	**(49,416)**
	416005	701001	50	150101 - Institutional Services Fee	416005 - Enrollment Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	84,000	179,064	95,064
		701501	50	150101 - Institutional Services Fee	416005 - Enrollment Technologies	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	5,072	5,072
		720	50	150101 - Institutional Services Fee	416005 - Enrollment Technologies	720 - O and M Pool	50 - Student Services	0	10,000	10,000
							416005 - Enrollment Technologies	**84,000**	**194,136**	**110,136**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	417000	701501	40	150101 - Institutional Services Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,252	0	(41,252)
		701501	50	150101 - Institutional Services Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	42,080	42,080
							417000 - Testing Center	**41,252**	**42,080**	**828**
	418004	701001	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	61,800	61,800
		701501	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	121,368	74,280	(47,088)
		710	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	1,424	400	(1,024)
		720	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	50,069	38,836	(11,233)
		750	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	777	777	0
							418004 - The Woodlands Campus - Admin	**173,638**	**176,093**	**2,455**
	420000	701501	40	150101 - Institutional Services Fee	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,728	45,048	1,320
		720	40	150101 - Institutional Services Fee	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	9,162	9,162	0
							420000 - Graduate School	**52,890**	**54,210**	**1,320**
	420013	701402	40	150101 - Institutional Services Fee	420013 - PACE	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	26,688	26,688
		701501	40	150101 - Institutional Services Fee	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	22,955	22,955
		720	40	150101 - Institutional Services Fee	420013 - PACE	720 - O and M Pool	40 - Academic Support	0	119,812	119,812
		750	40	150101 - Institutional Services Fee	420013 - PACE	750 - Utilities Pool	40 - Academic Support	0	296	296
							420013 - PACE	**0**	**169,751**	**169,751**
	420017	700804	10	150101 - Institutional Services Fee	420017 - Academic Community Engagement	700804 - Teaching - Lecture Pool	10 - Instruction	0	12,006	12,006
		701001	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,000	52,152	2,152
		701400	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	0	4,902	4,902
		701501	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	80,592	80,592
		720	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	720 - O and M Pool	40 - Academic Support	0	4,623	4,623
							420017 - Academic Community Engagement	**50,000**	**154,275**	**104,275**
	420020	720	40	150101 - Institutional Services Fee	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	66,800	66,800	0
							420020 - Academic Support Programming	**66,800**	**66,800**	**0**
	470000	700800	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	700800 - Faculty Academic Employees	40 - Academic Support	0	8,640	8,640
		700801	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	324,960	156,696	(168,264)
		701000	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	67,618	37,702	(29,916)
		701001	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	179,316	161,544	(17,772)
		701400	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	275,000	0
		701500	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701500 - Classified Employees	40 - Academic Support	0	53,944	53,944
		701501	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	668,043	809,841	141,798
		701900	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
		710	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	40,000	40,000	0
		720	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	144,456	144,456	0
		744	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	744 - Fixed Cost	40 - Academic Support	177,482	179,346	1,864
		750	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
		770	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	10,000	10,000	0
							470000 - Newton Gresham Library	**1,891,875**	**1,882,169**	**(9,706)**
	470002	720	40	150101 - Institutional Services Fee	470002 - Library Books	720 - O and M Pool	40 - Academic Support	250,000	262,500	12,500
		770	40	150101 - Institutional Services Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	150,000	157,500	7,500
							470002 - Library Books	**400,000**	**420,000**	**20,000**
	470004	720	40	150101 - Institutional Services Fee	470004 - Library Serials	720 - O and M Pool	40 - Academic Support	1,300,650	1,300,650	0
		770	40	150101 - Institutional Services Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	65,035	65,035	0
							470004 - Library Serials	**1,365,685**	**1,365,685**	**0**
	470006	720	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	3,150	3,150	0
		770	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	118,105	118,105	0
							470006 - Library Standing Orders	**121,255**	**121,255**	**0**
	470007	720	40	150101 - Institutional Services Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support	290,000	305,015	15,015
							470007 - Library Bibliographic Service	**290,000**	**305,015**	**15,015**
	470008	720	40	150101 - Institutional Services Fee	470008 - Library Capital Expense	720 - O and M Pool	40 - Academic Support	1,362,397	1,504,864	142,467
							470008 - Library Capital Expense	**1,362,397**	**1,504,864**	**142,467**
	480000	701000	40	150101 - Institutional Services Fee	480000 - AVP Faculty & Student Success	701000 - Prof Administrative Employees	40 - Academic Support	10,225	0	(10,225)
							480000 - AVP Faculty & Student Success	**10,225**	**0**	**(10,225)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	500000	701001	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	220,000	250,000	30,000
		710	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	710 - Travel Pool	50 - Student Services	0	5,000	5,000
		720	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services	8,742	196,083	187,341
		750	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	750 - Utilities Pool	50 - Student Services	0	296	296
							500000 - Office of Enrollment Success	**228,742**	**451,379**	**222,637**
	500005	710	60	150101 - Institutional Services Fee	500005 - VPES Travel	710 - Travel Pool	60 - Institutional Support	0	15,000	15,000
							500005 - VPES Travel	**0**	**15,000**	**15,000**
	505001	701000	40	150101 - Institutional Services Fee	505001 - SEI Initaitives	701000 - Prof Administrative Employees	40 - Academic Support	800,000	0	(800,000)
		701000	50	150101 - Institutional Services Fee	505001 - SEI Initaitives	701000 - Prof Administrative Employees	50 - Student Services	0	249,129	249,129
							505001 - SEI Initaitives	**800,000**	**249,129**	**(550,871)**
	510000	701001	50	150101 - Institutional Services Fee	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	285,489	285,489
		701501	50	150101 - Institutional Services Fee	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	354,096	354,096
		710	50	150101 - Institutional Services Fee	510000 - Financial Aid	710 - Travel Pool	50 - Student Services	0	15,044	15,044
		720	50	150101 - Institutional Services Fee	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	0	95,515	95,515
		750	50	150101 - Institutional Services Fee	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	0	2,791	2,791
							510000 - Financial Aid	**0**	**752,935**	**752,935**
	512000	701001	50	150101 - Institutional Services Fee	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	87,576	87,576
		701400	50	150101 - Institutional Services Fee	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	0	50,000	50,000
		701501	50	150101 - Institutional Services Fee	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	55,080	55,080
		710	50	150101 - Institutional Services Fee	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	0	5,000	5,000
		720	50	150101 - Institutional Services Fee	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	0	127,365	127,365
		750	50	150101 - Institutional Services Fee	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	0	500	500
							512000 - Visitor Services	**0**	**325,521**	**325,521**
	512001	701001	50	150101 - Institutional Services Fee	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	600	600
							512001 - Visitor Ctr Ambassador Pgm	**0**	**600**	**600**
	515000	701001	60	150101 - Institutional Services Fee	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	645,864	645,864
		701501	60	150101 - Institutional Services Fee	515000 - AVP of Innovation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	177,145	177,145
		720	50	150101 - Institutional Services Fee	515000 - AVP of Innovation	720 - O and M Pool	50 - Student Services	0	25,000	25,000
							515000 - AVP of Innovation	**0**	**848,009**	**848,009**
	515001	701501	50	150101 - Institutional Services Fee	515001 - One-Stop Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	118,412	118,412
							515001 - One-Stop Center	**0**	**118,412**	**118,412**
	520000	701001	50	150101 - Institutional Services Fee	520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	70,176	70,176
							520000 - Career Success	**0**	**70,176**	**70,176**
	530000	701001	50	150101 - Institutional Services Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	487,244	399,408	(87,836)
		701501	50	150101 - Institutional Services Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	290,559	230,784	(59,775)
							530000 - Registrar	**777,803**	**630,192**	**(147,611)**
	530001	701400	50	150101 - Institutional Services Fee	530001 - Commencement	701400 - Student Employees	50 - Student Services	0	1,500	1,500
		720	50	150101 - Institutional Services Fee	530001 - Commencement	720 - O and M Pool	50 - Student Services	0	157,085	157,085
							530001 - Commencement	**0**	**158,585**	**158,585**
	530002	701001	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	60,408	209,232	148,824
		701400	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	2,000	2,000	0
		710	50	150101 - Institutional Services Fee	530002 - Veterans Resources	710 - Travel Pool	50 - Student Services	0	4,000	4,000
		720	50	150101 - Institutional Services Fee	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	4,320	34,014	29,694
		750	50	150101 - Institutional Services Fee	530002 - Veterans Resources	750 - Utilities Pool	50 - Student Services	259	259	0
							530002 - Veterans Resources	**66,987**	**249,505**	**182,518**
	531001	720	50	150101 - Institutional Services Fee	531001 - Commencement - Platform	720 - O and M Pool	50 - Student Services	0	4,500	4,500
							531001 - Commencement - Platform	**0**	**4,500**	**4,500**
	535000	701001	50	150101 - Institutional Services Fee	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,880	65,429	8,549
		720	50	150101 - Institutional Services Fee	535000 - AVP Enrollment Success	720 - O and M Pool	50 - Student Services	0	25,000	25,000
							535000 - AVP Enrollment Success	**56,880**	**90,429**	**33,549**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	550000	701001	50	150101 - Institutional Services Fee	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	323,280	323,280
		701501	50	150101 - Institutional Services Fee	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	147,168	147,168
							550000 - Admissions	**0**	**470,448**	**470,448**
	550004	720	50	150101 - Institutional Services Fee	550004 - Recruitment Mailing	720 - O and M Pool	50 - Student Services	0	35,083	35,083
							550004 - Recruitment Mailing	**0**	**35,083**	**35,083**
	550020	701001	50	150101 - Institutional Services Fee	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	36,506	36,506
							550020 - Enrollment Services - COM	**0**	**36,506**	**36,506**
	570000	701001	50	150101 - Institutional Services Fee	570000 - AVP for Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	115,500	154,512	39,012
		720	50	150101 - Institutional Services Fee	570000 - AVP for Enrollment Services	720 - O and M Pool	50 - Student Services	0	25,000	25,000
							570000 - AVP for Enrollment Services	**115,500**	**179,512**	**64,012**
	600061	701	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	407,538	443,321	35,783
		701	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	1,848,899	1,945,051	96,152
		701	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	842,206	962,519	120,313
		701	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	954,541	992,374	37,833
		702200	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	10 - Instruction	2,400	2,400	0
		702200	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	40 - Academic Support	99,665	99,665	0
		702200	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	50 - Student Services	42,794	42,794	0
		702200	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	47,740	47,740	0
							600061 - Designated Tuition Fringe Benefits	**4,245,783**	**4,535,864**	**290,081**
	600076	700800	10	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	0	3,057	3,057
		701000	40	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	0	71,658	71,658
		701000	50	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	0	34,658	34,658
		701000	60	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	0	31,776	31,776
							600076 - Reserve for Special Initiative	**0**	**141,149**	**141,149**
	610000	701001	60	150101 - Institutional Services Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	187,200	187,200
							610000 - Budget	**0**	**187,200**	**187,200**
	610007	701001	60	150101 - Institutional Services Fee	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	9,744	17,664	7,920
							610007 - Compensation Analysis	**9,744**	**17,664**	**7,920**
	623000	701001	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	172,918	186,302	13,384
		701400	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	60,000	60,000	0
		701501	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	228,660	212,262	(16,398)
		701501	60	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	42,984	42,984
		710	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	10,200	10,200	0
		720	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	132,187	169,851	37,664
		750	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	1,700	1,700	0
							623000 - SAS - Cashier's Office	**605,665**	**683,299**	**77,634**
	640000	701001	60	150101 - Institutional Services Fee	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	208,536	0	(208,536)
		701501	60	150101 - Institutional Services Fee	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	74,144	0	(74,144)
		702100	60	150101 - Institutional Services Fee	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	222	222	0
		710	60	150101 - Institutional Services Fee	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	1,700	18,700	17,000
		720	60	150101 - Institutional Services Fee	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	1,049,410	1,057,910	8,500
		750	60	150101 - Institutional Services Fee	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support	259	259	0
							640000 - Information Technology	**1,334,271**	**1,077,091**	**(257,180)**
	640049	710	60	150101 - Institutional Services Fee	640049 - Information Technology VP Travel	710 - Travel Pool	60 - Institutional Support	17,000	0	(17,000)
		720	60	150101 - Institutional Services Fee	640049 - Information Technology VP Travel	720 - O and M Pool	60 - Institutional Support	8,500	0	(8,500)
							640049 - Information Technology VP Travel	**25,500**	**0**	**(25,500)**
	640059	701001	60	150101 - Institutional Services Fee	640059 - Staff Salary Reserve	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	46,774	0	(46,774)
							640059 - Staff Salary Reserve	**46,774**	**0**	**(46,774)**
	641000	701001	60	150101 - Institutional Services Fee	641000 - IT Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	206,224	0	(206,224)
		701501	60	150101 - Institutional Services Fee	641000 - IT Solutions	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	55,212	0	(55,212)
		710	60	150101 - Institutional Services Fee	641000 - IT Solutions	710 - Travel Pool	60 - Institutional Support	0	8,500	8,500
		720	60	150101 - Institutional Services Fee	641000 - IT Solutions	720 - O and M Pool	60 - Institutional Support	12,750	12,750	0
		750	60	150101 - Institutional Services Fee	641000 - IT Solutions	750 - Utilities Pool	60 - Institutional Support	1,147	1,147	0
							641000 - IT Solutions	**275,333**	**22,397**	**(252,936)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	641001	710	60	150101 - Institutional Services Fee	641001 - IT Solutions AVP Travel	710 - Travel Pool	60 - Institutional Support	8,500	0	(8,500)
							641001 - IT Solutions AVP Travel	**8,500**	**0**	**(8,500)**
	641002	701001	60	150101 - Institutional Services Fee	641002 - Custom Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	685,944	537,096	(148,848)
		701501	60	150101 - Institutional Services Fee	641002 - Custom Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	41,384	0	(41,384)
							641002 - Custom Development	**727,328**	**537,096**	**(190,232)**
	641003	701001	60	150101 - Institutional Services Fee	641003 - Database Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	242,952	431,856	188,904
							641003 - Database Administration	**242,952**	**431,856**	**188,904**
	641004	701001	40	150101 - Institutional Services Fee	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	131,016	131,016
		701001	60	150101 - Institutional Services Fee	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	282,248	409,664	127,416
		701501	60	150101 - Institutional Services Fee	641004 - IT Strategy	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	54,840	65,000	10,160
							641004 - IT Strategy	**337,088**	**605,680**	**268,592**
	641005	701001	60	150101 - Institutional Services Fee	641005 - Application Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	681,816	739,752	57,936
		701501	60	150101 - Institutional Services Fee	641005 - Application Support	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	52,416	52,536	120
							641005 - Application Support	**734,232**	**792,288**	**58,056**
	641006	710	60	150101 - Institutional Services Fee	641006 - IT Enterprise Services - ST	710 - Travel Pool	60 - Institutional Support	55,250	55,250	0
							641006 - IT Enterprise Services - ST	**55,250**	**55,250**	**0**
	641100	720	60	150101 - Institutional Services Fee	641100 - IT ERP System - Admin	720 - O and M Pool	60 - Institutional Support	76,031	76,031	0
							641100 - IT ERP System - Admin	**76,031**	**76,031**	**0**
	642000	701001	40	150101 - Institutional Services Fee	642000 - IT Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	159,672	164,472	4,800
		701501	40	150101 - Institutional Services Fee	642000 - IT Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	47,880	68,424	20,544
		710	40	150101 - Institutional Services Fee	642000 - IT Operations	710 - Travel Pool	40 - Academic Support	0	25,500	25,500
		720	40	150101 - Institutional Services Fee	642000 - IT Operations	720 - O and M Pool	40 - Academic Support	47,702	63,382	15,680
		750	40	150101 - Institutional Services Fee	642000 - IT Operations	750 - Utilities Pool	40 - Academic Support	1,803	1,803	0
							642000 - IT Operations	**257,057**	**323,581**	**66,524**
	642001	710	40	150101 - Institutional Services Fee	642001 - IT Operations AVP Travel	710 - Travel Pool	40 - Academic Support	8,500	0	(8,500)
							642001 - IT Operations AVP Travel	**8,500**	**0**	**(8,500)**
	642002	710	40	150101 - Institutional Services Fee	642002 - IT ISS - Staff Travel	710 - Travel Pool	40 - Academic Support	17,000	0	(17,000)
		720	40	150101 - Institutional Services Fee	642002 - IT ISS - Staff Travel	720 - O and M Pool	40 - Academic Support	15,680	0	(15,680)
							642002 - IT ISS - Staff Travel	**32,680**	**0**	**(32,680)**
	642010	701001	40	150101 - Institutional Services Fee	642010 - IT Systems & Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,124,472	1,138,800	14,328
							642010 - IT Systems & Operations	**1,124,472**	**1,138,800**	**14,328**
	642020	701001	40	150101 - Institutional Services Fee	642020 - IT Infrastructure & Support Service	701001 - Non Teaching Salaried Exempt	40 - Academic Support	341,232	518,760	177,528
		701400	40	150101 - Institutional Services Fee	642020 - IT Infrastructure & Support Service	701400 - Student Employees	40 - Academic Support	10,920	10,920	0
		701501	40	150101 - Institutional Services Fee	642020 - IT Infrastructure & Support Service	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	163,224	146,976	(16,248)
		702100	40	150101 - Institutional Services Fee	642020 - IT Infrastructure & Support Service	702100 - Overtime Pay	40 - Academic Support	7,000	7,000	0
		720	40	150101 - Institutional Services Fee	642020 - IT Infrastructure & Support Service	720 - O and M Pool	40 - Academic Support	31,682	31,682	0
							642020 - IT Infrastructure & Support Service	**554,058**	**715,338**	**161,280**
	642021	720	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	720 - O and M Pool	40 - Academic Support	0	11,024	11,024
		744	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	744 - Fixed Cost	40 - Academic Support	11,024	0	(11,024)
		770	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	770 - Capital Outlay Pool	40 - Academic Support	1,224,069	1,224,069	0
							642021 - IT ISS - Networking CAPX	**1,235,093**	**1,235,093**	**0**
	642060	701001	40	150101 - Institutional Services Fee	642060 - IT Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,048	91,920	16,872
		701501	40	150101 - Institutional Services Fee	642060 - IT Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	221,400	370,992	149,592
		702100	40	150101 - Institutional Services Fee	642060 - IT Data Center	702100 - Overtime Pay	40 - Academic Support	17,000	17,000	0
		720	40	150101 - Institutional Services Fee	642060 - IT Data Center	720 - O and M Pool	40 - Academic Support	29,000	29,000	0
							642060 - IT Data Center	**342,448**	**508,912**	**166,464**
	642061	720	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	720 - O and M Pool	40 - Academic Support	0	39,400	39,400
		744	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	744 - Fixed Cost	40 - Academic Support	39,400	0	(39,400)
		770	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	770 - Capital Outlay Pool	40 - Academic Support	547,900	547,900	0
							642061 - IT ISS - Data Center CAPX	**587,300**	**587,300**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	642070	701001	40	150101 - Institutional Services Fee	642070 - Managed Applications	701001 - Non Teaching Salaried Exempt	40 - Academic Support	365,052	420,747	55,695
		720	40	150101 - Institutional Services Fee	642070 - Managed Applications	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
							642070 - Managed Applications	**369,302**	**424,997**	**55,695**
	642107	770	40	150101 - Institutional Services Fee	642107 - IT ISS - Circuits CAPX	770 - Capital Outlay Pool	40 - Academic Support	163,424	163,424	0
							642107 - IT ISS - Circuits CAPX	**163,424**	**163,424**	**0**
	642110	720	40	150101 - Institutional Services Fee	642110 - IT ISS - Disaster Recovery	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
							642110 - IT ISS - Disaster Recovery	**10,000**	**10,000**	**0**
	642200	742	40	150101 - Institutional Services Fee	642200 - IT- Telephone	742 - One-Time New Initiative Pool	40 - Academic Support	747,739	0	(747,739)
							642200 - IT- Telephone	**747,739**	**0**	**(747,739)**
	643000	701001	60	150101 - Institutional Services Fee	643000 - Campus Products & Relationships	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	149,808	149,808
		701501	60	150101 - Institutional Services Fee	643000 - Campus Products & Relationships	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	52,440	52,440
		720	40	150101 - Institutional Services Fee	643000 - Campus Products & Relationships	720 - O and M Pool	40 - Academic Support	31,686	31,686	0
		750	40	150101 - Institutional Services Fee	643000 - Campus Products & Relationships	750 - Utilities Pool	40 - Academic Support	850	850	0
							643000 - Campus Products & Relationships	**32,536**	**234,784**	**202,248**
	643001	701001	40	150101 - Institutional Services Fee	643001 - User Experience	701001 - Non Teaching Salaried Exempt	40 - Academic Support	112,200	17,120	(95,080)
		701501	40	150101 - Institutional Services Fee	643001 - User Experience	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	191,256	191,256
		701501	60	150101 - Institutional Services Fee	643001 - User Experience	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,382	0	(59,382)
							643001 - User Experience	**171,582**	**208,376**	**36,794**
	643002	710	40	150101 - Institutional Services Fee	643002 - IT-CS-Staff Travel	710 - Travel Pool	40 - Academic Support	22,666	22,666	0
							643002 - IT-CS-Staff Travel	**22,666**	**22,666**	**0**
	643004	710	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	4,250	4,250	0
		720	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
							643004 - IT CS - Director Travel	**8,500**	**8,500**	**0**
	643005	701000	40	150101 - Institutional Services Fee	643005 - IT Engagement	701000 - Prof Administrative Employees	40 - Academic Support	0	3,690	3,690
		701001	40	150101 - Institutional Services Fee	643005 - IT Engagement	701001 - Non Teaching Salaried Exempt	40 - Academic Support	90,888	76,992	(13,896)
		701001	60	150101 - Institutional Services Fee	643005 - IT Engagement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	118,464	118,464
		701501	40	150101 - Institutional Services Fee	643005 - IT Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	103,680	53,448	(50,232)
		702100	40	150101 - Institutional Services Fee	643005 - IT Engagement	702100 - Overtime Pay	40 - Academic Support	1,450	1,450	0
		720	40	150101 - Institutional Services Fee	643005 - IT Engagement	720 - O and M Pool	40 - Academic Support	7,748	7,748	0
							643005 - IT Engagement	**203,766**	**261,792**	**58,026**
	643010	701001	40	150101 - Institutional Services Fee	643010 - IT Service Desk	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	87,600	87,600
		701400	40	150101 - Institutional Services Fee	643010 - IT Service Desk	701400 - Student Employees	40 - Academic Support	0	87,000	87,000
		701501	40	150101 - Institutional Services Fee	643010 - IT Service Desk	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	258,744	258,744
		701900	40	150101 - Institutional Services Fee	643010 - IT Service Desk	701900 - Compensatory Time	40 - Academic Support	0	150	150
		702100	40	150101 - Institutional Services Fee	643010 - IT Service Desk	702100 - Overtime Pay	40 - Academic Support	0	2,000	2,000
		720	40	150101 - Institutional Services Fee	643010 - IT Service Desk	720 - O and M Pool	40 - Academic Support	500	500	0
							643010 - IT Service Desk	**500**	**435,994**	**435,494**
	643011	701001	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,280	0	(80,280)
		701501	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	209,208	0	(209,208)
		701900	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	150	0	(150)
		702100	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	2,000	0	(2,000)
							643011 - IT CS - Service Desk FTE	**291,638**	**0**	**(291,638)**
	643012	701400	40	150101 - Institutional Services Fee	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	87,000	0	(87,000)
							643012 - IT CS - Service Desk Stu	**87,000**	**0**	**(87,000)**
	643020	701001	40	150101 - Institutional Services Fee	643020 - Desktop Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	81,096	81,096
		701400	40	150101 - Institutional Services Fee	643020 - Desktop Services	701400 - Student Employees	40 - Academic Support	0	21,600	21,600
		701501	40	150101 - Institutional Services Fee	643020 - Desktop Services	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	423,768	423,768
		701900	40	150101 - Institutional Services Fee	643020 - Desktop Services	701900 - Compensatory Time	40 - Academic Support	0	500	500
		702100	40	150101 - Institutional Services Fee	643020 - Desktop Services	702100 - Overtime Pay	40 - Academic Support	0	3,500	3,500
		720	40	150101 - Institutional Services Fee	643020 - Desktop Services	720 - O and M Pool	40 - Academic Support	1,398	1,398	0
							643020 - Desktop Services	**1,398**	**531,862**	**530,464**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	643021	701001	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	27,096	0	(27,096)
		701501	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	367,530	0	(367,530)
		701900	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	500	0	(500)
		702100	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	3,500	0	(3,500)
							643021 - IT CS - Tech Shop FTE	**398,626**	**0**	**(398,626)**
	643022	701400	40	150101 - Institutional Services Fee	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	21,600	0	(21,600)
							643022 - IT CS - Tech Shop Stu	**21,600**	**0**	**(21,600)**
	643030	701001	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	137,912	137,912
		701400	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701400 - Student Employees	40 - Academic Support	0	147,584	147,584
		701501	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	288,888	288,888
		701900	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701900 - Compensatory Time	40 - Academic Support	0	1,100	1,100
		702100	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	702100 - Overtime Pay	40 - Academic Support	0	8,000	8,000
		720	40	150101 - Institutional Services Fee	643030 - Academic & Research Technologies	720 - O and M Pool	40 - Academic Support	134,780	134,780	0
							643030 - Academic & Research Technologies	**134,780**	**718,264**	**583,484**
	643031	701001	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	158,664	0	(158,664)
		701501	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	213,666	0	(213,666)
		701900	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	1,100	0	(1,100)
		702100	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	8,000	0	(8,000)
							643031 - IT CS - Labs and Class FTE	**381,430**	**0**	**(381,430)**
	643032	701400	40	150101 - Institutional Services Fee	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	147,584	0	(147,584)
							643032 - IT CS - Labs and Class Stu	**147,584**	**0**	**(147,584)**
	643060	720	40	150101 - Institutional Services Fee	643060 - IT CS - Web Services	720 - O and M Pool	40 - Academic Support	16,320	16,320	0
							643060 - IT CS - Web Services	**16,320**	**16,320**	**0**
	643061	701001	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	83,232	0	(83,232)
		701501	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	172,392	0	(172,392)
							643061 - IT CS - Web Services FTE	**255,624**	**0**	**(255,624)**
	643062	701400	40	150101 - Institutional Services Fee	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
							643062 - IT CS - Web Services Stu	**10,000**	**10,000**	**0**
	643090	720	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	720 - O and M Pool	40 - Academic Support	123,776	123,776	0
		770	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	40 - Academic Support	496,964	496,964	0
							643090 - IT CS - Classroom AV Upgrade	**620,740**	**620,740**	**0**
	644000	701001	60	150101 - Institutional Services Fee	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	430,848	0	(430,848)
		701501	60	150101 - Institutional Services Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	32,232	0	(32,232)
		720	60	150101 - Institutional Services Fee	644000 - IT Project Management	720 - O and M Pool	60 - Institutional Support	4,646	4,646	0
		750	60	150101 - Institutional Services Fee	644000 - IT Project Management	750 - Utilities Pool	60 - Institutional Support	303	303	0
							644000 - IT Project Management	**468,029**	**4,949**	**(463,080)**
	644001	710	60	150101 - Institutional Services Fee	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
							644001 - IT Project Management Director Trav	**1,000**	**1,000**	**0**
	644002	710	60	150101 - Institutional Services Fee	644002 - IT Project Management Staff Travel	710 - Travel Pool	60 - Institutional Support	6,250	6,250	0
							644002 - IT Project Management Staff Travel	**6,250**	**6,250**	**0**
	645000	701001	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701001 - Non Teaching Salaried Exempt	40 - Academic Support	378,672	460,968	82,296
		701400	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701400 - Student Employees	40 - Academic Support	14,568	14,568	0
		701501	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	32,232	61,680	29,448
		710	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	710 - Travel Pool	40 - Academic Support	0	17,080	17,080
		720	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	720 - O and M Pool	40 - Academic Support	25,295	26,326	1,031
		750	40	150101 - Institutional Services Fee	645000 - Information Security and Compliance	750 - Utilities Pool	40 - Academic Support	1,073	1,073	0
							645000 - Information Security and Compliance	**451,840**	**581,695**	**129,855**
	645001	710	40	150101 - Institutional Services Fee	645001 - IT Security Director Travel	710 - Travel Pool	40 - Academic Support	8,500	0	(8,500)
							645001 - IT Security Director Travel	**8,500**	**0**	**(8,500)**
	645002	710	40	150101 - Institutional Services Fee	645002 - IT Security Staff Travel	710 - Travel Pool	40 - Academic Support	8,580	0	(8,580)
							645002 - IT Security Staff Travel	**8,580**	**0**	**(8,580)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	646000	701001	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	76,248	76,248
		701501	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	67,986	0	(67,986)
		710	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	710 - Travel Pool	40 - Academic Support	0	8,500	8,500
		720	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
							646000 - IT Business Services Unit	**72,236**	**88,998**	**16,762**
	646001	710	40	150101 - Institutional Services Fee	646001 - IT-BSU Director Travel	710 - Travel Pool	40 - Academic Support	3,000	0	(3,000)
							646001 - IT-BSU Director Travel	**3,000**	**0**	**(3,000)**
	646002	710	40	150101 - Institutional Services Fee	646002 - IT-BSU Staff Travel	710 - Travel Pool	40 - Academic Support	5,500	0	(5,500)
							646002 - IT-BSU Staff Travel	**5,500**	**0**	**(5,500)**
	646010	701001	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701001 - Non Teaching Salaried Exempt	40 - Academic Support	83,472	138,432	54,960
		701400	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		701501	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,265	50,760	(15,505)
		702100	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		720	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
							646010 - IT Business Services Unit-ITAM	**175,987**	**215,442**	**39,455**
	646070	770	40	150101 - Institutional Services Fee	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	194,160	194,160	0
							646070 - IT-BSU-Comp Replacement	**194,160**	**194,160**	**0**
	646080	720	40	150101 - Institutional Services Fee	646080 - IT-BSU-Software	720 - O and M Pool	40 - Academic Support	3,692,539	4,121,355	428,816
		744	40	150101 - Institutional Services Fee	646080 - IT-BSU-Software	744 - Fixed Cost	40 - Academic Support	428,816	0	(428,816)
							646080 - IT-BSU-Software	**4,121,355**	**4,121,355**	**0**
	730001	701001	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	63,000	66,168	3,168
		701400	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		701501	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	79,012	273,216	194,204
		710	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services	25,007	25,007	0
		750	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	750 - Utilities Pool	50 - Student Services	407	407	0
		760	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	760 - Scholarship Pool	50 - Student Services	7,350	7,350	0
							730001 - Student Money Management Center	**204,776**	**402,148**	**197,372**
150101 - Institutional Services Fee								**36,824,716**	**41,528,888**	**4,704,172**
150103										
	627000	840000	10	150103 - COBA Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	643,570	649,002	5,432
							627000 - General Accounting Operations	**643,570**	**649,002**	**5,432**
150103 - COBA Fee								**643,570**	**649,002**	**5,432**
150104										
	627000	840000	10	150104 - Engineering Tech Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	91,030	91,709	679
							627000 - General Accounting Operations	**91,030**	**91,709**	**679**
150104 - Engineering Tech Fee								**91,030**	**91,709**	**679**
150107										
	271000	720	10	150107 - MSAT Fee	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	0	6,300	6,300
							271000 - Department of Kinesiology	**0**	**6,300**	**6,300**
150107 - MSAT Fee								**0**	**6,300**	**6,300**
150110										
	642103	720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Pool	40 - Academic Support	74,686	152,988	78,302
		770	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	770 - Capital Outlay Pool	40 - Academic Support	60,000	60,000	0
							642103 - IT ISS - Video Surveillance Project	**134,686**	**212,988**	**78,302**
150110 - IT - Special Projects								**134,686**	**212,988**	**78,302**
150112										
	642105	720	40	150112 - IT - Digital Signage	642105 - IT ISS - Digital Signage	720 - O and M Pool	40 - Academic Support	10,080	9,472	(608)
							642105 - IT ISS - Digital Signage	**10,080**	**9,472**	**(608)**
150112 - IT - Digital Signage								**10,080**	**9,472**	**(608)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
150200										
	132000	701	60	150200 - Distance Learning	132000 - IMC - Design	701 - Fringe Benefits Pool	60 - Institutional Support	0	23,880	23,880
		701001	60	150200 - Distance Learning	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	58,344	58,344
		702200	60	150200 - Distance Learning	132000 - IMC - Design	702200 - Longevity Pay	60 - Institutional Support	0	720	720
							132000 - IMC - Design	**0**	**82,944**	**82,944**
	133000	701	60	150200 - Distance Learning	133000 - IMC - Digital	701 - Fringe Benefits Pool	60 - Institutional Support	0	36,841	36,841
		701000	60	150200 - Distance Learning	133000 - IMC - Digital	701000 - Prof Administrative Employees	60 - Institutional Support	0	4	4
		701001	60	150200 - Distance Learning	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	61,541	61,541
		701501	60	150200 - Distance Learning	133000 - IMC - Digital	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	50,928	50,928
		702200	60	150200 - Distance Learning	133000 - IMC - Digital	702200 - Longevity Pay	60 - Institutional Support	0	2,660	2,660
							133000 - IMC - Digital	**0**	**151,974**	**151,974**
	208000	700801	10	150200 - Distance Learning	208000 - Nursing Program	700801 - Teaching	10 - Instruction	0	66,961	66,961
		701	10	150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	7,304	28,836	21,532
		701501	10	150200 - Distance Learning	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	22,203	22,875	672
		702200	10	150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	0	277	277
							208000 - Nursing Program	**29,507**	**118,949**	**89,442**
	250000	700801	10	150200 - Distance Learning	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	213,318	357,012	143,694
		701	10	150200 - Distance Learning	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	63,996	114,244	50,248
							250000 - Criminal Justice and Criminology	**277,314**	**471,256**	**193,942**
	252000	700801	10	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	148,212	73,008	(75,204)
		701	10	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	0	23,363	23,363
		701	40	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	40 - Academic Support	44,464	0	(44,464)
							252000 - Department of Security Studies	**192,676**	**96,371**	**(96,305)**
	260020	701	40	150200 - Distance Learning	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	40 - Academic Support	18,600	17,773	(827)
		701501	40	150200 - Distance Learning	260020 - DFL Graduate Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,344	45,864	2,520
		702200	40	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	40 - Academic Support	480	160	(320)
							260020 - DFL Graduate Program	**62,424**	**63,797**	**1,373**
	270000	700804	10	150200 - Distance Learning	270000 - COHS Office of the Dean	700804 - Teaching - Lecture Pool	10 - Instruction	3,938	0	(3,938)
		701	10	150200 - Distance Learning	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	1,260	0	(1,260)
							270000 - COHS Office of the Dean	**5,198**	**0**	**(5,198)**
	270005	700804	10	150200 - Distance Learning	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	3,938	3,938
		701	10	150200 - Distance Learning	270005 - COHS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	1,260	1,260
							270005 - COHS Pool Faculty	**0**	**5,198**	**5,198**
	286000	700801	10	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	117,792	121,356	3,564
		701	10	150200 - Distance Learning	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	39,465	39,465	0
							286000 - Dept of Mass Communication	**157,257**	**160,821**	**3,564**
	400026	720	40	150200 - Distance Learning	400026 - Provost Contingency	720 - O and M Pool	40 - Academic Support	34,706	0	(34,706)
							400026 - Provost Contingency	**34,706**	**0**	**(34,706)**
	412000	701	40	150200 - Distance Learning	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	40 - Academic Support	19,216	21,616	2,400
		701001	40	150200 - Distance Learning	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	53,736	62,856	9,120
		701400	40	150200 - Distance Learning	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	14,000	14,000	0
		702200	40	150200 - Distance Learning	412000 - Student Success Initiatives	702200 - Longevity Pay	40 - Academic Support	960	960	0
							412000 - Student Success Initiatives	**87,912**	**99,432**	**11,520**
	414000	701	50	150200 - Distance Learning	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	6,922	0	(6,922)
		701500	50	150200 - Distance Learning	414000 - International Programs	701500 - Classified Employees	50 - Student Services	1,601	0	(1,601)
		701501	50	150200 - Distance Learning	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	20,678	0	(20,678)
							414000 - International Programs	**29,201**	**0**	**(29,201)**
	416000	701	50	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	23,386	13,317	(10,069)
		701501	50	150200 - Distance Learning	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	73,080	41,616	(31,464)
		702100	50	150200 - Distance Learning	416000 - SAM Center	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	150200 - Distance Learning	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	720	60	(660)
							416000 - SAM Center	**97,186**	**54,993**	**(42,193)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	420000	701	40	150200 - Distance Learning	420000 - Graduate School	701 - Fringe Benefits Pool	40 - Academic Support	13,747	14,876	1,129
		701400	40	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	6,500	6,500	0
		701501	40	150200 - Distance Learning	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,960	46,488	3,528
		702200	40	150200 - Distance Learning	420000 - Graduate School	702200 - Longevity Pay	40 - Academic Support	720	720	0
							420000 - Graduate School	**63,927**	**68,584**	**4,657**
	420013	701	40	150200 - Distance Learning	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	9,091	0	(9,091)
		701501	40	150200 - Distance Learning	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	18,225	0	(18,225)
		702200	40	150200 - Distance Learning	420013 - PACE	702200 - Longevity Pay	40 - Academic Support	290	0	(290)
							420013 - PACE	**27,606**	**0**	**(27,606)**
	432100	701	40	150200 - Distance Learning	432100 - Online Professional Learning	701 - Fringe Benefits Pool	40 - Academic Support	124,178	128,880	4,702
		701001	40	150200 - Distance Learning	432100 - Online Professional Learning	701001 - Non Teaching Salaried Exempt	40 - Academic Support	268,056	279,816	11,760
		701501	40	150200 - Distance Learning	432100 - Online Professional Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	120,000	135,048	15,048
		702200	40	150200 - Distance Learning	432100 - Online Professional Learning	702200 - Longevity Pay	40 - Academic Support	1,060	2,100	1,040
							432100 - Online Professional Learning	**513,294**	**545,844**	**32,550**
	450000	701	40	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	89,941	89,941	0
		701001	40	150200 - Distance Learning	450000 - SHSU Online	701001 - Non Teaching Salaried Exempt	40 - Academic Support	207,024	213,240	6,216
		701400	40	150200 - Distance Learning	450000 - SHSU Online	701400 - Student Employees	40 - Academic Support	48,000	0	(48,000)
		701501	40	150200 - Distance Learning	450000 - SHSU Online	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	74,040	76,272	2,232
		702200	40	150200 - Distance Learning	450000 - SHSU Online	702200 - Longevity Pay	40 - Academic Support	6,480	6,740	260
		710	40	150200 - Distance Learning	450000 - SHSU Online	710 - Travel Pool	40 - Academic Support	100,000	55,000	(45,000)
		720	40	150200 - Distance Learning	450000 - SHSU Online	720 - O and M Pool	40 - Academic Support	537,348	189,046	(348,302)
		750	40	150200 - Distance Learning	450000 - SHSU Online	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
							450000 - SHSU Online	**1,066,833**	**634,239**	**(432,594)**
	450003	710	40	150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
		720	40	150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	720 - O and M Pool	40 - Academic Support	19,000	19,000	0
		810000	40	150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	810000 - Mandatory Transfer In	40 - Academic Support	(24,000)	(24,000)	0
							450003 - SHSU Online-TSUS-Board	**0**	**0**	**0**
	450004	700800	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	700800 - Faculty Academic Employees	40 - Academic Support	130,000	85,909	(44,091)
		701	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701 - Fringe Benefits Pool	40 - Academic Support	35,000	29,091	(5,909)
		701001	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701001 - Non Teaching Salaried Exempt	40 - Academic Support	5,000	5,000	0
		701402	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701402 - Graduate Assistant Non Teaching	40 - Academic Support	5,000	5,000	0
							450004 - SHSU Online Faculty Instruction	**175,000**	**125,000**	**(50,000)**
	451000	701	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	41,849	42,962	1,113
		701001	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	69,600	75,288	5,688
		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	61,176	63,024	1,848
		702200	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	702200 - Longevity Pay	40 - Academic Support	5,460	5,580	120
							451000 - SHSU Online Finance & Admin	**195,050**	**203,819**	**8,769**
	452000	701	40	150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	740,200	753,186	12,986
		701001	40	150200 - Distance Learning	452000 - SHSU Online Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,667,178	1,765,763	98,585
		701400	40	150200 - Distance Learning	452000 - SHSU Online Operations	701400 - Student Employees	40 - Academic Support	101,400	349,440	248,040
		701501	40	150200 - Distance Learning	452000 - SHSU Online Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	645,792	669,672	23,880
		702200	40	150200 - Distance Learning	452000 - SHSU Online Operations	702200 - Longevity Pay	40 - Academic Support	26,080	33,540	7,460
							452000 - SHSU Online Operations	**3,180,650**	**3,571,601**	**390,951**
	453000	701	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701 - Fringe Benefits Pool	40 - Academic Support	249,846	272,024	22,178
		701001	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701001 - Non Teaching Salaried Exempt	40 - Academic Support	407,256	484,752	77,496
		701400	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701400 - Student Employees	40 - Academic Support	22,600	22,600	0
		701501	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	373,512	387,672	14,160
		702200	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	702200 - Longevity Pay	40 - Academic Support	9,540	11,020	1,480
							453000 - SHSU Online Creative Svs & Innovati	**1,062,754**	**1,178,068**	**115,314**
	454000	701	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	46,639	33,965	(12,674)
		701001	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	145,744	101,424	(44,320)
		702200	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	702200 - Longevity Pay	50 - Student Services	2,160	1,840	(320)
		710	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	710 - Travel Pool	50 - Student Services	10,000	5,000	(5,000)
		720	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	720 - O and M Pool	50 - Student Services	33,411	3,500	(29,911)
		750	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	750 - Utilities Pool	50 - Student Services	407	333	(74)
							454000 - Enrollment Services - 60 X 30	**238,361**	**146,062**	**(92,299)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	455000	701	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701 - Fringe Benefits Pool	40 - Academic Support	55,481	0	(55,481)
		701001	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,224	0	(121,224)
		701501	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,152	0	(52,152)
		702200	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	702200 - Longevity Pay	40 - Academic Support	5,180	0	(5,180)
							455000 - SHSU Online Web Dev & Strategic Sup	**234,037**	**0**	**(234,037)**
	457000	701	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701 - Fringe Benefits Pool	40 - Academic Support	73,859	152,556	78,697
		701001	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701001 - Non Teaching Salaried Exempt	40 - Academic Support	110,808	306,192	195,384
		701400	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701400 - Student Employees	40 - Academic Support	0	10,000	10,000
		701501	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	120,000	179,112	59,112
		702200	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	702200 - Longevity Pay	40 - Academic Support	2,880	5,020	2,140
							457000 - SHSU Online Research & Special Proj	**307,547**	**652,880**	**345,333**
	500008	701	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	72,234	0	(72,234)
		701001	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	173,016	0	(173,016)
		701501	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	52,715	0	(52,715)
		702200	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,200	0	(1,200)
							500008 - Enrollment Marketing&Communication	**299,165**	**0**	**(299,165)**
	505000	720	50	150200 - Distance Learning	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	0	141,598	141,598
							505000 - Strategic Enrollment & Innovation	**0**	**141,598**	**141,598**
	550000	701	50	150200 - Distance Learning	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	12,622	33,262	20,640
		701001	50	150200 - Distance Learning	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	39,442	97,836	58,394
		702200	50	150200 - Distance Learning	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	418	760	342
							550000 - Admissions	**52,482**	**131,858**	**79,376**
	621000	701	60	150200 - Distance Learning	621000 - People Ops - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	21,520	23,347	1,827
		701001	60	150200 - Distance Learning	621000 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	68,832	72,960	4,128
		702200	60	150200 - Distance Learning	621000 - People Ops - Payroll	702200 - Longevity Pay	60 - Institutional Support	320	720	400
							621000 - People Ops - Payroll	**90,672**	**97,027**	**6,355**
150200 - Distance Learning								**8,480,759**	**8,802,315**	**321,556**
150205										
	132000	701	60	150205 - DLF Academic Affairs	132000 - IMC - Design	701 - Fringe Benefits Pool	60 - Institutional Support	0	17,666	17,666
		701001	60	150205 - DLF Academic Affairs	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	55,204	55,204
							132000 - IMC - Design	**0**	**72,870**	**72,870**
	221000	700801	10	150205 - DLF Academic Affairs	221000 - Dept of Art	700801 - Teaching	10 - Instruction	0	147,456	147,456
		701	10	150205 - DLF Academic Affairs	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	0	47,186	47,186
							221000 - Dept of Art	**0**	**194,642**	**194,642**
	400000	701	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	60 - Institutional Support	36,960	0	(36,960)
		701000	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	60 - Institutional Support	20,000	0	(20,000)
		701001	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701001	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	20,500	0	(20,500)
		720	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	1,768,939	747,456	(1,021,483)
							400000 - Off of the Prov and VP for Acad Aff	**1,846,399**	**747,456**	**(1,098,943)**
	400029	701	40	150205 - DLF Academic Affairs	400029 - Faculty Records and Reporting	701 - Fringe Benefits Pool	40 - Academic Support	0	17,925	17,925
		701501	40	150205 - DLF Academic Affairs	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	57,720	57,720
							400029 - Faculty Records and Reporting	**0**	**75,645**	**75,645**
	400031	701	40	150205 - DLF Academic Affairs	400031 - First Gen Center	701 - Fringe Benefits Pool	40 - Academic Support	0	15,960	15,960
		701001	40	150205 - DLF Academic Affairs	400031 - First Gen Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	51,624	51,624
		720	40	150205 - DLF Academic Affairs	400031 - First Gen Center	720 - O and M Pool	40 - Academic Support	0	20,593	20,593
							400031 - First Gen Center	**0**	**88,177**	**88,177**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	410000	700801	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	700801 - Teaching	40 - Academic Support	0	151,200	151,200
		701	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	28,594	99,218	70,624
		701001	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	43,354	0	(43,354)
		701500	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701500 - Classified Employees	40 - Academic Support	2,500	0	(2,500)
		701501	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,000	0	(46,000)
		702200	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	776	2,400	1,624
		710	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	710 - Travel Pool	40 - Academic Support	0	5,000	5,000
		720	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
							410000 - Office of the Vice Provost	**121,224**	**262,818**	**141,594**
	412000	701400	40	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	0	142,562	142,562
							412000 - Student Success Initiatives	**0**	**142,562**	**142,562**
	413000	700800	10	150205 - DLF Academic Affairs	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	16,000	16,000
							413000 - Honors Program	**0**	**16,000**	**16,000**
	414000	701	50	150205 - DLF Academic Affairs	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	0	6,144	6,144
		701501	50	150205 - DLF Academic Affairs	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	19,200	19,200
							414000 - International Programs	**0**	**25,344**	**25,344**
	416000	720	50	150205 - DLF Academic Affairs	416000 - SAM Center	720 - O and M Pool	50 - Student Services	0	81,064	81,064
							416000 - SAM Center	**0**	**81,064**	**81,064**
	419000	701	40	150205 - DLF Academic Affairs	419000 - Academic Success Center	701 - Fringe Benefits Pool	40 - Academic Support	0	29,368	29,368
		701001	40	150205 - DLF Academic Affairs	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	94,541	94,541
		701402	40	150205 - DLF Academic Affairs	419000 - Academic Success Center	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	48,000	48,000
		701501	40	150205 - DLF Academic Affairs	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		702200	40	150205 - DLF Academic Affairs	419000 - Academic Success Center	702200 - Longevity Pay	40 - Academic Support	0	720	720
							419000 - Academic Success Center	**0**	**172,629**	**172,629**
	419004	701400	40	150205 - DLF Academic Affairs	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	0	9,680	9,680
							419004 - ASC/Supplemental Instruction	**0**	**9,680**	**9,680**
	419007	701400	40	150205 - DLF Academic Affairs	419007 - ASC/Peer Mentoring Program	701400 - Student Employees	40 - Academic Support	0	102,000	102,000
		701402	40	150205 - DLF Academic Affairs	419007 - ASC/Peer Mentoring Program	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	27,424	27,424
							419007 - ASC/Peer Mentoring Program	**0**	**129,424**	**129,424**
	420013	701	40	150205 - DLF Academic Affairs	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	0	9,091	9,091
		701501	40	150205 - DLF Academic Affairs	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	18,781	18,781
		702200	40	150205 - DLF Academic Affairs	420013 - PACE	702200 - Longevity Pay	40 - Academic Support	0	477	477
							420013 - PACE	**0**	**28,349**	**28,349**
	480000	710	40	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	710 - Travel Pool	40 - Academic Support	0	4,500	4,500
		710	60	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	710 - Travel Pool	60 - Institutional Support	0	6,500	6,500
		720	40	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	720 - O and M Pool	40 - Academic Support	0	17,500	17,500
		720	60	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	720 - O and M Pool	60 - Institutional Support	0	42,500	42,500
							480000 - AVP Faculty & Student Success	**0**	**71,000**	**71,000**
	500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	17,666	0	(17,666)
		701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,204	0	(55,204)
							500008 - Enrollment Marketing&Communication	**72,870**	**0**	**(72,870)**
	535000	701	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701 - Fringe Benefits Pool	50 - Student Services	20,199	20,091	(108)
		701001	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	63,120	65,011	1,891
		702200	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	702200 - Longevity Pay	50 - Student Services	650	758	108
							535000 - AVP Enrollment Success	**83,969**	**85,860**	**1,891**
150205 - DLF Academic Affairs								**2,124,462**	**2,203,520**	**79,058**
150206										
	240016	741	10	150206 - DLF Innovation	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	66,000	0	(66,000)
							240016 - COCJ New Initiatives	**66,000**	**0**	**(66,000)**
	251003	701	10	150206 - DLF Innovation	251003 - STAFS	701 - Fringe Benefits Pool	10 - Instruction	0	15,892	15,892
		701001	10	150206 - DLF Innovation	251003 - STAFS	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	50,912	50,912
		702200	10	150206 - DLF Innovation	251003 - STAFS	702200 - Longevity Pay	10 - Instruction	0	700	700
							251003 - STAFS	**0**	**67,504**	**67,504**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	400000	700801	10	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	1,571,318	1,571,318	0
		701001	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	171,073	0	(171,073)
		710	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	710 - Travel Pool	40 - Academic Support	100,000	100,000	0
		720	10	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	10 - Instruction	300,000	400,000	100,000
		720	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	200,000	861,178	661,178
		840000	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	840000 - Non Mandatory Transfer Out	40 - Academic Support	253,927	0	(253,927)
							400000 - Off of the Prov and VP for Acad Aff	**2,596,318**	**2,932,496**	**336,178**
	400028	741	40	150206 - DLF Innovation	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	337,682	0	(337,682)
							400028 - Provost New Initiatives	**337,682**	**0**	**(337,682)**
150206 - DLF Innovation								**3,000,000**	**3,000,000**	**0**
150210										
	200000	720	40	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	20,908	78,062	57,154
		760	80	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,500	72,500	0
							200000 - COSET Office of the Dean	**93,408**	**150,562**	**57,154**
	200009	701	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	5,000	1,000	(4,000)
		701402	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	309,438	309,438	0
							200009 - COSET Teaching Assistant	**314,438**	**310,438**	**(4,000)**
	201000	700801	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	68,004	70,056	2,052
		701	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	701 - Fringe Benefits Pool	10 - Instruction	23,462	17,001	(6,461)
							201000 - School of Agricultural Sciences	**91,466**	**87,057**	**(4,409)**
	202000	701	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701 - Fringe Benefits Pool	10 - Instruction	25,039	19,596	(5,443)
		701001	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	72,576	74,760	2,184
		702200	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	702200 - Longevity Pay	10 - Instruction	1,420	1,420	0
							202000 - Dept of Biological Sciences	**99,035**	**95,776**	**(3,259)**
	204000	700801	10	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	140,004	140,004	0
		701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	67,056	59,398	(7,658)
		701501	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	54,360	55,992	1,632
		702200	10	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	10 - Instruction	800	800	0
							204000 - Dept of Computer Science	**262,220**	**256,194**	**(6,026)**
150210 - DLF Sciences								**860,567**	**900,027**	**39,460**
150215										
	413000	720	40	150215 - DLF - Honors College	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	15,485	9,425	(6,060)
							413000 - Honors Program	**15,485**	**9,425**	**(6,060)**
150215 - DLF - Honors College								**15,485**	**9,425**	**-6,060**
150220										
	230000	700901	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700901 - Faculty Non Teaching	40 - Academic Support	5,000	0	(5,000)
		701	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	30,000	59,221	29,221
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,896	123,195	40,299
		701402	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	150,000	100,000	(50,000)
		701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	10,692	66,576	55,884
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,500	3,206	1,706
		720	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	911,714	517,940	(393,774)
		770	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	50,000	50,000	0
							230000 - COBA Office of the Dean	**1,241,802**	**920,138**	**(321,664)**
	230003	700801	10	150220 - DLF Business Administration	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	217,000	275,000	58,000
		701	10	150220 - DLF Business Administration	230003 - COBA Summer School	701 - Fringe Benefits Pool	10 - Instruction	69,440	82,500	13,060
							230003 - COBA Summer School	**286,440**	**357,500**	**71,060**
	230008	700801	10	150220 - DLF Business Administration	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	64,000	56,000	(8,000)
		701	10	150220 - DLF Business Administration	230008 - COBA Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	20,480	16,800	(3,680)
							230008 - COBA Overload Faculty	**84,480**	**72,800**	**(11,680)**
	230009	700804	10	150220 - DLF Business Administration	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	8,001	8,001
		701	10	150220 - DLF Business Administration	230009 - COBA Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	2,401	2,401
							230009 - COBA Pool Faculty	**0**	**10,402**	**10,402**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	230016	701400	40	150220 - DLF Business Administration	230016 - Center for Building Business Professionals	701400 - Student Employees	40 - Academic Support	0	2,000	2,000
		710	40	150220 - DLF Business Administration	230016 - Center for Building Business Professionals	710 - Travel Pool	40 - Academic Support	0	3,000	3,000
		720	40	150220 - DLF Business Administration	230016 - Center for Building Business Professionals	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
							230016 - Center for Building Business Professionals	**0**	**10,000**	**10,000**
	230017	720	40	150220 - DLF Business Administration	230017 - Center for Entrepreneurship	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
							230017 - Center for Entrepreneurship	**0**	**5,000**	**5,000**
	231000	720	10	150220 - DLF Business Administration	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	0	17,585	17,585
							231000 - Dept of Accounting	**0**	**17,585**	**17,585**
	232000	720	10	150220 - DLF Business Administration	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	0	9,939	9,939
							232000 - Dept of Economics and Intl Business	**0**	**9,939**	**9,939**
	233000	701	10	150220 - DLF Business Administration	233000 - Dept of Business Admin & Entrepren	701 - Fringe Benefits Pool	10 - Instruction	0	13,440	13,440
		701501	10	150220 - DLF Business Administration	233000 - Dept of Business Admin & Entrepren	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	42,000	42,000
		720	10	150220 - DLF Business Administration	233000 - Dept of Business Admin & Entrepren	720 - O and M Pool	10 - Instruction	0	38,648	38,648
							233000 - Dept of Business Admin & Entrepren	**0**	**94,088**	**94,088**
	234000	720	10	150220 - DLF Business Administration	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	0	27,966	27,966
							234000 - Dept of Mgmt, Mktg, & Information	**0**	**27,966**	**27,966**
	234001	720	40	150220 - DLF Business Administration	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	0	9,889	9,889
		750	40	150220 - DLF Business Administration	234001 - COBA Innovation and Technology Lab	750 - Utilities Pool	40 - Academic Support	0	111	111
							234001 - COBA Innovation and Technology Lab	**0**	**10,000**	**10,000**
	643021	701	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	15,652	0	(15,652)
		701001	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	27,096	0	(27,096)
		701501	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	23,760	0	(23,760)
		702200	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	1,210	0	(1,210)
							643021 - IT CS - Tech Shop FTE	**67,718**	**0**	**(67,718)**
	643030	701	40	150220 - DLF Business Administration	643030 - Academic & Research Technologies	701 - Fringe Benefits Pool	40 - Academic Support	0	14,762	14,762
		701001	40	150220 - DLF Business Administration	643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	65,568	65,568
		701501	40	150220 - DLF Business Administration	643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	24,480	24,480
		702200	40	150220 - DLF Business Administration	643030 - Academic & Research Technologies	702200 - Longevity Pay	40 - Academic Support	0	2,100	2,100
							643030 - Academic & Research Technologies	**0**	**106,910**	**106,910**
150220 - DLF Business Administration								**1,680,440**	**1,642,328**	**(38,112)**
150230										
	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	10,403	71,697	61,294
		701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	32,508	161,952	129,444
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	84,398	84,398
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	560	1,800	1,240
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	0	13,173	13,173
		820000	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	820000 - Non Mandatory Transfer In	40 - Academic Support	(253,927)	0	253,927
							240000 - COCJ Office of the Dean	**(210,456)**	**333,020**	**543,476**
	240012	700801	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	60,000	30,000	(30,000)
		701	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	16,800	8,400	(8,400)
							240012 - COCJ Overload Faculty	**76,800**	**38,400**	**(38,400)**
	240013	700804	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	418,435	422,334	3,899
		701	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	83,687	83,935	248
							240013 - COCJ Pool Faculty	**502,122**	**506,269**	**4,147**
	240019	700802	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	0	55,044	55,044
		701	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	701 - Fringe Benefits Pool	10 - Instruction	0	5,504	5,504
							240019 - COCJ Forensic Science Doctoral	**0**	**60,548**	**60,548**
	240020	700802	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	0	35,481	35,481
		701	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	10 - Instruction	0	3,548	3,548
		701	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	13,011	30,515	17,504
		701402	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	130,104	305,152	175,048
		760	80	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	12,000	12,000
							240020 - Criminal Justice Doctoral	**143,115**	**386,696**	**243,581**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	240022	701	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	8,270	8,894	624
		701402	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	82,700	88,940	6,240
							240022 - Criminal Justice Master	**90,970**	**97,834**	**6,864**
	240023	701	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701 - Fringe Benefits Pool	20 - Research	0	5,006	5,006
		701402	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	0	50,058	50,058
							240023 - COCJ Security Studies Master	**0**	**55,064**	**55,064**
	240025	701	20	150230 - DLF Criminal Justice	240025 - COCJ Victim Studies Master	701 - Fringe Benefits Pool	20 - Research	6,005	6,005	0
		701402	20	150230 - DLF Criminal Justice	240025 - COCJ Victim Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	60,048	60,048	0
							240025 - COCJ Victim Studies Master	**66,053**	**66,053**	**0**
	241004	720	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
							241004 - COCJ Marketing & Advertising	**20,000**	**20,000**	**0**
	250000	700801	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	150,984	0	(150,984)
		700901	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700901 - Faculty Non Teaching	10 - Instruction	0	12,000	12,000
		701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	45,296	3,600	(41,696)
							250000 - Criminal Justice and Criminology	**196,280**	**15,600**	**(180,680)**
	251000	700901	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	700901 - Faculty Non Teaching	10 - Instruction	0	8,000	8,000
		701	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701 - Fringe Benefits Pool	10 - Instruction	0	2,400	2,400
							251000 - Department of Forensic Science	**0**	**10,400**	**10,400**
	252000	700801	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	166,248	6,012	(160,236)
		700901	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700901 - Faculty Non Teaching	10 - Instruction	0	13,000	13,000
		701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	49,875	5,704	(44,171)
							252000 - Department of Security Studies	**216,123**	**24,716**	**(191,407)**
	253000	700801	10	150230 - DLF Criminal Justice	253000 - Victim Studies	700801 - Teaching	10 - Instruction	201,762	0	(201,762)
		700901	10	150230 - DLF Criminal Justice	253000 - Victim Studies	700901 - Faculty Non Teaching	10 - Instruction	0	8,000	8,000
		701	10	150230 - DLF Criminal Justice	253000 - Victim Studies	701 - Fringe Benefits Pool	10 - Instruction	60,529	2,400	(58,129)
							253000 - Victim Studies	**262,291**	**10,400**	**(251,891)**
150230 - DLF Criminal Justice								**1,363,298**	**1,625,000**	**261,702**
150240										
	280000	701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	17,474	0	(17,474)
		701	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	0	15,370	15,370
		701001	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	54,605	56,801	2,196
		702200	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	702200 - Longevity Pay	40 - Academic Support	450	288	(162)
		720	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	11,250	0	(11,250)
							280000 - CHSS Office of the Dean	**83,779**	**72,459**	**(11,320)**
	280001	701	10	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	701 - Fringe Benefits Pool	10 - Instruction	15,001	0	(15,001)
		720	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	98,142	31,009	(67,133)
							280001 - CHSS Contingency	**113,143**	**31,009**	**(82,134)**
	280002	700801	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	311,386	184,674	(126,712)
		701	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	72,715	59,096	(13,619)
							280002 - CHSS Instructional Reserve	**384,101**	**243,770**	**(140,331)**
	280009	701	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	15,754	16,658	904
		701402	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	49,230	52,056	2,826
							280009 - CHSS Teaching Assistant	**64,984**	**68,714**	**3,730**
	280010	700801	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	21,000	30,000	9,000
		700804	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	21,000	30,000	9,000
		701	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	13,440	19,200	5,760
							280010 - CHSS Overload Faculty	**55,440**	**79,200**	**23,760**
	280011	700801	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	180,090	0	(180,090)
		700804	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	213,108	213,108
		701	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	57,629	69,155	11,526
							280011 - CHSS Pool Faculty	**237,719**	**282,263**	**44,544**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	280024	700802	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	22,505	22,505	0
		701	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	701 - Fringe Benefits Pool	10 - Instruction	7,200	7,202	2
							280024 - Doctoral Psychology Students	**29,705**	**29,707**	**2**
	281000	701	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	10 - Instruction	0	1,000	1,000
		701402	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	10 - Instruction	14,000	14,000	0
		710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	37,460	62,240	24,780
		720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	14,000	15,000	1,000
							281000 - Dept of Communication Studies	**65,460**	**92,240**	**26,780**
	282000	700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	10 - Instruction	123,822	211,739	87,917
		701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	10 - Instruction	39,623	66,513	26,890
		701400	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701400 - Student Employees	10 - Instruction	18,000	21,271	3,271
		710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Pool	10 - Instruction	29,000	29,000	0
		720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Pool	10 - Instruction	32,026	32,176	150
							282000 - Dept of English	**242,471**	**360,699**	**118,228**
	284000	700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	44,010	45,126	1,116
		701	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701 - Fringe Benefits Pool	10 - Instruction	26,640	26,660	20
		701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,500	41,928	3,428
		702200	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	10 - Instruction	740	800	60
		710	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Pool	10 - Instruction	38,490	42,000	3,510
		720	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	38,489	31,947	(6,542)
							284000 - Dept of World Languages & Cultures	**186,869**	**188,461**	**1,592**
	285000	700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	10 - Instruction	10,332	41,780	31,448
		701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	10 - Instruction	3,306	13,278	9,972
		701402	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	18,000	18,000
		710	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Pool	10 - Instruction	100,000	100,000	0
		720	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Pool	10 - Instruction	51,106	14,033	(37,073)
		760	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	760 - Scholarship Pool	40 - Academic Support	0	20,000	20,000
							285000 - Dept of History	**164,744**	**207,091**	**42,347**
	287000	700801	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	57,510	59,364	1,854
		701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	24,831	24,870	39
		701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,368	21,096	1,728
		702200	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	702200 - Longevity Pay	10 - Instruction	720	840	120
		710	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	71,711	68,206	(3,505)
		720	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	60,000	52,418	(7,582)
							287000 - Dept of Political Science	**234,140**	**226,794**	**(7,346)**
	288000	701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	10 - Instruction	1,000	2,000	1,000
		701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	0	20,000	20,000
		701402	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	40,020	45,000	4,980
		710	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	44,110	50,000	5,890
		720	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	44,111	63,464	19,353
							288000 - Dept of Psychology and Philosophy	**129,241**	**180,464**	**51,223**
	288001	700801	10	150240 - DLF Humanities and Social Science	288001 - Psychology	700801 - Teaching	10 - Instruction	0	31,500	31,500
		701	10	150240 - DLF Humanities and Social Science	288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	9,000	10,080	1,080
							288001 - Psychology	**9,000**	**41,580**	**32,580**
	288002	700801	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	700801 - Teaching	10 - Instruction	121,500	147,132	25,632
		701	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	38,880	42,948	4,068
							288002 - Philosophy	**160,380**	**190,080**	**29,700**
	288003	701	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701 - Fringe Benefits Pool	10 - Instruction	10,099	10,804	705
		701501	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	31,201	33,760	2,559
		702200	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	702200 - Longevity Pay	10 - Instruction	360	360	0
							288003 - Psychological Services Center	**41,660**	**44,924**	**3,264**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	289000	700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	40,338	41,562	1,224
		701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	12,908	12,909	1
		701400	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	37,004	20,000	(17,004)
		701402	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	10,000	10,000
		710	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	43,500	57,000	13,500
		720	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	8,132	8,017	(115)
							289000 - Dept of Sociology	**141,882**	**149,488**	**7,606**
150240 - DLF Humanities and Social Science								**2,344,718**	**2,488,943**	**324,315**
150250										
	260000	701	40	150250 - DLF Education	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	12,204	7,601	(4,603)
		701001	40	150250 - DLF Education	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	26,636	24,469	(2,167)
		701400	40	150250 - DLF Education	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	14,500	24,750	10,250
		701501	40	150250 - DLF Education	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,182	0	(11,182)
		702200	40	150250 - DLF Education	260000 - Office of the Dean CE	702200 - Longevity Pay	40 - Academic Support	318	318	0
		710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Pool	10 - Instruction	26,680	0	(26,680)
		710	40	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	0	25,000	25,000
		720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Pool	10 - Instruction	61,128	0	(61,128)
		720	40	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	0	31,601	31,601
							260000 - Office of the Dean CE	**152,648**	**113,739**	**(38,909)**
	260001	710	10	150250 - DLF Education	260001 - COE Contingency	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	150250 - DLF Education	260001 - COE Contingency	720 - O and M Pool	10 - Instruction	25,627	40,000	14,373
		760	80	150250 - DLF Education	260001 - COE Contingency	760 - Scholarship Pool	80 - Scholarship and Fellowships	73,000	73,000	0
							260001 - COE Contingency	**103,627**	**118,000**	**14,373**
	260005	701	40	150250 - DLF Education	260005 - Div Teacher Education	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		701001	40	150250 - DLF Education	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
							260005 - Div Teacher Education	**0**	**0**	**0**
	260018	700801	10	150250 - DLF Education	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	51,026	51,026	0
		701	10	150250 - DLF Education	260018 - COE Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	16,329	9,200	(7,129)
							260018 - COE Overload Faculty	**67,355**	**60,226**	**(7,129)**
	260019	700804	10	150250 - DLF Education	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	130,000	130,000	0
		701	10	150250 - DLF Education	260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	28,000	23,400	(4,600)
							260019 - COE Pool Faculty	**158,000**	**153,400**	**(4,600)**
	260024	701	40	150250 - DLF Education	260024 - COE Communications & Outreach	701 - Fringe Benefits Pool	40 - Academic Support	13,440	13,440	0
		701400	40	150250 - DLF Education	260024 - COE Communications & Outreach	701400 - Student Employees	40 - Academic Support	43,200	40,000	(3,200)
		701501	40	150250 - DLF Education	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,000	43,272	1,272
		720	40	150250 - DLF Education	260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	0	18,728	18,728
							260024 - COE Communications & Outreach	**98,640**	**115,440**	**16,800**
	260031	710	10	150250 - DLF Education	260031 - Center for International Education	710 - Travel Pool	10 - Instruction	20,000	20,000	0
							260031 - Center for International Education	**20,000**	**20,000**	**0**
	262004	700801	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	73,052	76,068	3,016
		701	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	10 - Instruction	23,377	20,361	(3,016)
							262004 - Developmental Ed Doctoral	**96,429**	**96,429**	**(0)**
	266000	700801	10	150250 - DLF Education	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	54,502	54,502	0
		701	10	150250 - DLF Education	266000 - Department of Counselor Education	701 - Fringe Benefits Pool	10 - Instruction	17,441	24,645	7,204
		701501	10	150250 - DLF Education	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	22,512	22,512
							266000 - Department of Counselor Education	**71,943**	**101,659**	**29,716**
	267000	700801	10	150250 - DLF Education	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	47,500	49,878	2,378
		701	10	150250 - DLF Education	267000 - School of Teaching and Learning	701 - Fringe Benefits Pool	10 - Instruction	15,200	12,822	(2,378)
		701402	20	150250 - DLF Education	267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0
							267000 - School of Teaching and Learning	**76,140**	**76,140**	**0**
150250 - DLF Education								**844,782**	**855,032**	**10,250**
150260										
	220000	720	40	150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	109,079	0	(109,079)
							220000 - CAM Office of the Dean	**109,079**	**0**	**(109,079)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	220004	700802	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	30,000	35,000	5,000
		701	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701 - Fringe Benefits Pool	10 - Instruction	5,000	2,500	(2,500)
		701402	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	69,000	66,500	(2,500)
							220004 - CAM GA/TA & Scholarship	**104,000**	**104,000**	**0**
	220005	700801	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	700801 - Teaching	10 - Instruction	21,000	19,000	(2,000)
		700804	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	6,000	16,000	10,000
		701	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	701 - Fringe Benefits Pool	10 - Instruction	9,315	12,075	2,760
							220005 - CAM Overload	**36,315**	**47,075**	**10,760**
	220006	700800	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	85,550	0	(85,550)
		700804	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	54,450	219,734	165,284
		701	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	701 - Fringe Benefits Pool	10 - Instruction	48,300	76,245	27,945
							220006 - CAM Lecture Pool	**188,300**	**295,979**	**107,679**
	221000	700801	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	700801 - Teaching	10 - Instruction	3,006	3,006	0
		701	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	4,575	4,665	90
		701501	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	10,253	10,437	184
		702200	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	702200 - Longevity Pay	10 - Instruction	260	246	(14)
							221000 - Dept of Art	**18,094**	**18,354**	**260**
	222002	700801	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	3,006	3,006	0
		701	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	2,686	2,771	85
		701501	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	4,778	4,925	147
		702200	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	10 - Instruction	231	245	14
							222002 - Dept of Theatre and Musical Theatre	**10,701**	**10,947**	**246**
	223000	700801	10	150260 - DLF College of Arts & Media	223000 - School of Music	700801 - Teaching	10 - Instruction	3,006	3,006	0
		701	10	150260 - DLF College of Arts & Media	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	7,406	7,582	176
		701501	10	150260 - DLF College of Arts & Media	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	18,495	19,077	582
		702200	10	150260 - DLF College of Arts & Media	223000 - School of Music	702200 - Longevity Pay	10 - Instruction	515	400	(115)
							223000 - School of Music	**29,422**	**30,065**	**643**
	225000	700801	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	700801 - Teaching	10 - Instruction	3,006	3,006	0
		701	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	2,902	2,956	54
		701501	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,403	5,567	164
		702200	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	702200 - Longevity Pay	10 - Instruction	159	159	0
							225000 - Department of Dance	**11,470**	**11,688**	**218**
	286000	700801	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	3,006	3,006	0
		701	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	4,093	5,868	1,775
		701501	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	8,856	14,078	5,222
		702200	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	702200 - Longevity Pay	10 - Instruction	119	200	81
							286000 - Dept of Mass Communication	**16,074**	**23,152**	**7,078**
150260 - DLF College of Arts & Media								**523,455**	**541,260**	**103,355**
150280										
	208000	701	10	150280 - DLF Health Sciences	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	0	20,045	20,045
		701501	10	150280 - DLF Health Sciences	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	62,640	62,640
							208000 - Nursing Program	**0**	**82,685**	**82,685**
	263000	701	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	701 - Fringe Benefits Pool	10 - Instruction	19,861	19,860	(1)
		701501	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	62,064	63,936	1,872
		702200	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	702200 - Longevity Pay	10 - Instruction	1,340	1,440	100
							263000 - Dept of Public Health	**83,265**	**85,236**	**1,971**
	270000	700800	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	5,058	0	(5,058)
		700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	324,369	345,429	21,060
		701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	130,410	112,469	(17,941)
		701501	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	78,924	18,084	(60,840)
		702200	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	1,150	240	(910)
		720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	47,910	58,593	10,683
							270000 - COHS Office of the Dean	**587,821**	**534,815**	**(53,006)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	271000	700801	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	65,880	71,784	5,904
		701	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	701 - Fringe Benefits Pool	10 - Instruction	21,082	21,082	0
							271000 - Department of Kinesiology	**86,962**	**92,866**	**5,904**
150280 - DLF Health Sciences								**758,048**	**795,602**	**42,612**
150295										
	223000	700801	10	150295 - DLF 10 Percent	223000 - School of Music	700801 - Teaching	10 - Instruction	53,568	55,188	1,620
		701	10	150295 - DLF 10 Percent	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	16,640	16,640	0
							223000 - School of Music	**70,208**	**71,828**	**1,620**
	286000	700801	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	53,568	53,568	0
		701	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	17,500	17,500	0
							286000 - Dept of Mass Communication	**71,068**	**71,068**	**0**
	416004	701	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	701 - Fringe Benefits Pool	50 - Student Services	21,359	0	(21,359)
		701001	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,744	0	(66,744)
		702200	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	702200 - Longevity Pay	50 - Student Services	264	0	(264)
							416004 - Student Success Technologies	**88,367**	**0**	**(88,367)**
	450000	741	40	150295 - DLF 10 Percent	450000 - SHSU Online	741 - New Initiatives Pool	40 - Academic Support	0	912,450	912,450
							450000 - SHSU Online	**0**	**912,450**	**912,450**
	500000	720	50	150295 - DLF 10 Percent	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services	704,824	704,824	0
							500000 - Office of Enrollment Success	**704,824**	**704,824**	**0**
	505000	720	50	150295 - DLF 10 Percent	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	0	88,367	88,367
							505000 - Strategic Enrollment & Innovation	**0**	**88,367**	**88,367**
	600060	700801	10	150295 - DLF 10 Percent	600060 - President Contingency	700801 - Teaching	10 - Instruction	1,176,227	342,186	(834,041)
							600060 - President Contingency	**1,176,227**	**342,186**	**(834,041)**
150295 - DLF 10 Percent								**2,110,694**	**2,190,723**	**80,029**
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**
	500000	701	50	150600 - Application Fee Undergrad	500000 - Office of Enrollment Success	701 - Fringe Benefits Pool	50 - Student Services	0	17,004	17,004
		701501	50	150600 - Application Fee Undergrad	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	41,616	41,616
		702200	50	150600 - Application Fee Undergrad	500000 - Office of Enrollment Success	702200 - Longevity Pay	50 - Student Services	0	480	480
							500000 - Office of Enrollment Success	**0**	**59,100**	**59,100**
	500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing & Comm	701 - Fringe Benefits Pool	50 - Student Services	10,596	0	(10,596)
		701501	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing & Comm	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	33,109	0	(33,109)
		702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing & Comm	702200 - Longevity Pay	50 - Student Services	1,200	0	(1,200)
							500008 - Enrollment Marketing & Comm	**44,905**	**0**	**(44,905)**
	505000	720	50	150600 - Application Fee Undergrad	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	0	50,000	50,000
							505000 - Strategic Enrollment & Innovation	**0**	**50,000**	**50,000**
	513000	701	50	150600 - Application Fee Undergrad	513000 - Bearkat Orientation	701 - Fringe Benefits Pool	50 - Student Services	18,156	19,574	1,418
		701001	50	150600 - Application Fee Undergrad	513000 - Bearkat Orientation	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,736	56,736	0
		702200	50	150600 - Application Fee Undergrad	513000 - Bearkat Orientation	702200 - Longevity Pay	50 - Student Services	960	0	(960)
							513000 - Bearkat Orientation	**75,852**	**76,310**	**458**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	550000	701	50	150600 - Application Fee Undergrad	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	36,911	46,901	9,990
		701001	50	150600 - Application Fee Undergrad	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	115,344	78,792	(36,552)
		701400	50	150600 - Application Fee Undergrad	550000 - Admissions	701400 - Student Employees	50 - Student Services	80,000	80,000	0
		702200	50	150600 - Application Fee Undergrad	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	756	540	(216)
		710	50	150600 - Application Fee Undergrad	550000 - Admissions	710 - Travel Pool	50 - Student Services	51,000	51,000	0
		720	50	150600 - Application Fee Undergrad	550000 - Admissions	720 - O and M Pool	50 - Student Services	518,510	529,007	10,497
		750	50	150600 - Application Fee Undergrad	550000 - Admissions	750 - Utilities Pool	50 - Student Services	222	1,850	1,628
							550000 - Admissions	**802,743**	**788,090**	**(14,653)**
150600 - Application Fee Undergrad								**925,000**	**975,000**	**50,000**
150700										
	600100	720	60	150700 - Installment Payment Fee	600100 - CFO Strategic Initiatives	720 - O and M Pool	60 - Institutional Support	0	106,700	106,700
							600100 - CFO Strategic Initiatives	**0**	**106,700**	**106,700**
	618000	701	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701 - Fringe Benefits Pool	60 - Institutional Support	20,020	20,054	34
		701001	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	61,128	62,976	1,848
		702200	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	702200 - Longevity Pay	60 - Institutional Support	1,920	1,000	(920)
		710	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	710 - Travel Pool	60 - Institutional Support	11,000	11,000	0
		720	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	24,616	23,654	(962)
		770	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	770 - Capital Outlay Pool	60 - Institutional Support	500	500	0
							618000 - Banking & Debt Management	**119,184**	**119,184**	**0**
	618001	701	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	65,000	81,126	16,126
		701001	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	156,992	163,656	6,664
		701501	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	43,056	74,624	31,568
		702200	60	150700 - Installment Payment Fee	618001 - Student Financial Services	702200 - Longevity Pay	60 - Institutional Support	7,720	6,220	(1,500)
		710	60	150700 - Installment Payment Fee	618001 - Student Financial Services	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		720	60	150700 - Installment Payment Fee	618001 - Student Financial Services	720 - O and M Pool	60 - Institutional Support	28,567	21,903	(6,664)
							618001 - Student Financial Services	**308,835**	**355,029**	**46,194**
	623000	701	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	20,940	23,361	2,421
		701400	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		701501	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,000	43,272	1,272
		702200	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay	50 - Student Services	0	40	40
		710	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	7,500	7,500	0
		720	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	27,647	24,877	(2,770)
		750	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	1,000	37	(963)
							623000 - SAS - Cashier's Office	**109,087**	**109,087**	**0**
	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 Plng & Budget	720 - O and M Pool	60 - Institutional Support	127,894	0	(127,894)
							650000 - Financial Plng & Budget	**127,894**	**0**	**(127,894)**
150700 - Installment Payment Fee								**675,000**	**700,000**	**25,000**
151000										
	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	28,367	35,776	7,409
		701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,944	61,896	2,952
		701501	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,201	36,408	5,207
		702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	480	780	300
		720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	5,000	140	(4,860)
							510000 - Financial Aid	**123,992**	**135,000**	**11,008**
151000 - Admin Allow Fin Aid								**123,992**	**135,000**	**11,008**
151101										
	243000	720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	30 - Public Service	25,000	25,000	0
							243000 - Corr Mgmt Institute of TX (CMIT)	**25,000**	**25,000**	**0**
151101 - CMIT Probation Certificate Training								**25,000**	**25,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
151200										
	614000	720	60	151200 - Postage	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	300,000	300,000	0
							614000 - Mail Services	**300,000**	**300,000**	**0**
151200 - Postage								**300,000**	**300,000**	**0**
151400										
	235000	710	10	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		720	10	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	110,000	122,000	12,000
							235000 - Office of PGA PGM Program	**120,000**	**132,000**	**12,000**
151400 - PGAPGM Fee								**120,000**	**132,000**	**12,000**
151401										
	208000	701	10	151401 - Nursing Program Fee	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	0	19,113	19,113
		701500	10	151401 - Nursing Program Fee	208000 - Nursing Program	701500 - Classified Employees	10 - Instruction	0	87,387	87,387
		701501	10	151401 - Nursing Program Fee	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,500	43,500
		720	10	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	691,182	703,494	12,312
							208000 - Nursing Program	**691,182**	**853,494**	**162,312**
151401 - Nursing Program Fee								**691,182**	**853,494**	**162,312**
151402										
	740000	720	50	151402 - SHARP Program Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	2,000	2,000	0
							740000 - Counseling Services	**2,000**	**2,000**	**0**
151402 - SHARP Program Fee								**2,000**	**2,000**	**0**
151405										
	200015	720	10	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Pool	10 - Instruction	284,552	56,257	(228,295)
							200015 - Science Program Fee	**284,552**	**56,257**	**(228,295)**
	201000	720	10	151405 - College of Science Program Fee	201000 - School of Agricultural Sciences	720 - O and M Pool	10 - Instruction	0	53,000	53,000
							201000 - School of Agricultural Sciences	**0**	**53,000**	**53,000**
	201200	720	10	151405 - College of Science Program Fee	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	0	40,112	40,112
							201200 - Engineering Tech	**0**	**40,112**	**40,112**
	202000	720	10	151405 - College of Science Program Fee	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	0	60,170	60,170
							202000 - Dept of Biological Sciences	**0**	**60,170**	**60,170**
	203000	720	10	151405 - College of Science Program Fee	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	0	36,068	36,068
							203000 - Dept of Chemistry	**0**	**36,068**	**36,068**
	204000	720	30	151405 - College of Science Program Fee	204000 - Dept of Computer Science	720 - O and M Pool	30 - Public Service	0	32,574	32,574
							204000 - Dept of Computer Science	**0**	**32,574**	**32,574**
	205000	720	10	151405 - College of Science Program Fee	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	0	35,900	35,900
							205000 - Dept of Environmental & Geosciences	**0**	**35,900**	**35,900**
	207000	720	10	151405 - College of Science Program Fee	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	0	26,728	26,728
							207000 - Dept of Physics & Astronomy	**0**	**26,728**	**26,728**
151405 - College of Science Program Fee								**284,552**	**340,809**	**56,257**
151900										
	235001	720	50	151900 - Recreation Fee	235001 - Bearkat Course	720 - O and M Pool	50 - Student Services	0	50,000	50,000
							235001 - Bearkat Course	**0**	**50,000**	**50,000**
	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Pool	50 - Student Services	50,000	0	(50,000)
							600000 - Office of Finance and Operations	**50,000**	**0**	**(50,000)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	50 - Student Services	159,798	149,427	(10,371)
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	301,736	261,552	(40,184)
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	50 - Student Services	20,000	20,000	0
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	119,620	124,704	5,084
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	50 - Student Services	9,380	8,004	(1,376)
		710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Pool	50 - Student Services	4,500	5,000	500
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Pool	50 - Student Services	241,332	211,021	(30,311)
		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	28,000	28,000	0
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	50 - Student Services	360,039	200,000	(160,039)
							711000 - Recreational Sports	**1,244,905**	**1,008,208**	**(236,697)**
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	31,939	32,908	969
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	92,576	94,448	1,872
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	57,900	60,000	2,100
		701402	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	740	960	220
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Pool	50 - Student Services	3,200	2,500	(700)
		720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Pool	50 - Student Services	11,405	8,936	(2,469)
		750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Pool	50 - Student Services	111	100	(11)
		770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	50 - Student Services	3,000	0	(3,000)
							711001 - Recreation Intramurals	**209,871**	**208,852**	**(1,019)**
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	50,350	52,297	1,947
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	103,000	109,368	6,368
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	232,500	200,000	(32,500)
		701402	50	151900 - Recreation Fee	711003 - Informal Recreation	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,940	43,272	332
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	1,920	2,300	380
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Pool	50 - Student Services	7,000	7,500	500
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Pool	50 - Student Services	238,000	173,944	(64,056)
		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	0	(15,000)
							711003 - Informal Recreation	**699,895**	**597,866**	**(102,029)**
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	110	110	0
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	6,312	9,300	2,988
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Pool	50 - Student Services	2,000	2,500	500
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Pool	50 - Student Services	65,000	60,000	(5,000)
		770	50	151900 - Recreation Fee	711004 - Club Sports	770 - Capital Outlay Pool	50 - Student Services	6,000	0	(6,000)
							711004 - Club Sports	**79,422**	**71,910**	**(7,512)**
	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	17,918	20,265	2,347
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,936	57,009	5,073
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	28,509	30,000	1,491
		701500	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701500 - Classified Employees	50 - Student Services	0	1,728	1,728
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	1,060	0	(1,060)
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Pool	50 - Student Services	3,000	2,500	(500)
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Pool	50 - Student Services	24,500	15,000	(9,500)
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Pool	50 - Student Services	74	75	1
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	50 - Student Services	6,000	0	(6,000)
							711005 - Outdoor Recreation	**132,997**	**126,577**	**(6,420)**
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	55,047	58,384	3,337
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	117,313	125,712	8,399
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	77,267	82,000	4,733
		701402	50	151900 - Recreation Fee	711006 - Coliseum	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	9,000	9,000
		701501	50	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,240	43,104	864
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	5,540	6,020	480
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Pool	50 - Student Services	4,500	5,000	500
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Pool	50 - Student Services	10,000	10,409	409
		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	0	(5,000)
							711006 - Coliseum	**317,607**	**340,329**	**22,722**
	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**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	711008	701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	50 - Student Services	15,180	16,271	1,091
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	45,768	47,616	1,848
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	32,761	35,711	2,950
		701402	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	240	260	20
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Pool	50 - Student Services	3,000	2,500	(500)
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Pool	50 - Student Services	10,000	9,544	(456)
		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	0	(10,000)
							711008 - Wellness Rec Sports	**126,097**	**121,050**	**(5,047)**
	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	16,304	20,265	3,961
		701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	47,256	57,009	9,753
		701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	69,025	70,000	975
		702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	50 - Student Services	100	0	(100)
		710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Pool	50 - Student Services	2,000	2,500	500
		720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Pool	50 - Student Services	62,000	51,728	(10,272)
		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	0	(15,000)
							711012 - Recreation Swimming Pools	**211,833**	**201,650**	**(10,183)**
	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	176	176	0
		720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Pool	50 - Student Services	8,000	8,000	0
		750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Pool	50 - Student Services	37	37	0
							711013 - Pritchett Field	**8,313**	**8,313**	**0**
	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	50 - Student Services	38,884	40,059	1,175
		701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	70,032	72,144	2,112
		701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	50 - Student Services	30,500	40,000	9,500
		701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,672	43,968	1,296
		702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	50 - Student Services	1,320	1,500	180
		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	60,000	1,000
		750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Pool	50 - Student Services	111	110	(1)
							711017 - Recreational Sports Special Events	**247,519**	**262,781**	**15,262**
	711018	720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	720 - O and M Pool	50 - Student Services	5,151	5,151	0
		750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	750 - Utilities Pool	50 - Student Services	236,951	236,951	0
							711018 - Recreational Sports Utilites	**242,102**	**242,102**	**0**
	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Pool	50 - Student Services	2,400	0	(2,400)
							711019 - Recreational Sports Assoc VP Travel	**2,400**	**0**	**(2,400)**
	711020	735	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	735 - Bond Payment Pool	50 - Student Services	64,100	63,079	(1,021)
							711020 - Pritchett Field Bond Payments	**64,100**	**63,079**	**(1,021)**
	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	31,000	31,000	0
							711025 - Recreational Sports Custodial	**31,000**	**31,000**	**0**
	711027	720	50	151900 - Recreation Fee	711027 - Recreational Sports Expansion	720 - O and M Pool	50 - Student Services	0	117,500	117,500
		735	50	151900 - Recreation Fee	711027 - Recreational Sports Expansion	735 - Bond Payment Pool	50 - Student Services	0	199,750	199,750
							711027 - Recreational Sports Expansion	**0**	**317,250**	**317,250**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	51,985	53,565	1,580
		701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	59,520	59,520	0
		701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	50 - Student Services	47,267	40,000	(7,267)
		701402	50	151900 - Recreation Fee	712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	82,464	84,960	2,496
		702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	50 - Student Services	3,200	3,460	260
		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	84,581	76,209	(8,372)
		750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Pool	50 - Student Services	50,774	51,000	226
		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	50 - Student Services	26,000	0	(26,000)
							712000 - University Camp	**416,791**	**379,714**	**(37,077)**
151900 - Recreation Fee								**4,311,352**	**4,257,181**	**(54,171)**
152010										
	600029	735	70	152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	1,555,798	1,554,045	(1,753)
							600029 - The Woodlands Campus - VPFO	**1,555,798**	**1,554,045**	**(1,753)**
	670004	750	70	152010 - The Woodlands Campus	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	92,536	92,536	0
							670004 - Utilities Management	**92,536**	**92,536**	**0**
	670033	720	70	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
							670033 - The Woodlands Campus - Facilities	**30,874**	**30,874**	**0**
	690005	701	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	52,419	55,684	3,265
		701500	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701500 - Classified Employees	70 - Operation and Maintenance of Plant	11,303	434	(10,869)
		701501	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	151,936	161,400	9,464
		702000	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	2,400	300	(2,100)
		702200	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	240	240
							690005 - Dept Public Safety Woodlands	**218,058**	**218,058**	**0**
152010 - The Woodlands Campus								**1,897,266**	**1,895,513**	**(1,753)**
152050										
	220010	701	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support	8,200	7,000	(1,200)
		701400	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701400 - Student Employees	40 - Academic Support	0	20,000	20,000
		701501	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	15,617	22,754	7,137
		702200	40	152050 - GPAC Box Office	220010 - GPAC Box Office	702200 - Longevity Pay	40 - Academic Support	374	375	1
		720	40	152050 - GPAC Box Office	220010 - GPAC Box Office	720 - O and M Pool	40 - Academic Support	10,849	49,871	39,022
							220010 - GPAC Box Office	**35,040**	**100,000**	**64,960**
152050 - GPAC Box Office								**35,040**	**100,000**	**64,960**
152300										
	632000	710	70	152300 - University Store	632000 - University Store	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	152300 - University Store	632000 - University Store	720 - O and M Pool	70 - Operation and Maintenance of Plant	598,000	598,000	0
							632000 - University Store	**600,000**	**600,000**	**0**
152300 - University Store								**600,000**	**600,000**	**0**
152400										
	280000	720	40	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**
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	17,500	17,500	0
							620000 - Controller	**25,000**	**25,000**	**0**
152700 - Returned Checks								**25,000**	**25,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
153000										
	236000	701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	10 - Instruction	18,500	0	(18,500)
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	10 - Instruction	68,424	0	(68,424)
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	10 - Instruction	2,640	0	(2,640)
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Pool	40 - Academic Support	1,000	0	(1,000)
		720	10	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	10 - Instruction	0	213,000	213,000
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	40 - Academic Support	166,436	0	(166,436)
		760	80	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	7,000	0
							236000 - Executive MBA	**264,000**	**220,000**	**(44,000)**
153000 - Executive MBA Program								**264,000**	**220,000**	**(44,000)**
153100										
	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,000	8,000	0
		703100	70	153100 - Maintenance Services	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	2,700	3,600	900
		720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	494,300	183,400	(310,900)
		770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	0	(30,000)
							670002 - Building Maintenance	**535,000**	**195,000**	**(340,000)**
	670003	701400	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	0	(15,000)
		720	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	15,000	15,000
							670003 - Vehicle Maintenance	**15,000**	**15,000**	**0**
	670006	720	70	153100 - Maintenance Services	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	50,000	50,000
							670006 - Utilities Maintenance	**0**	**50,000**	**50,000**
	670102	720	70	153100 - Maintenance Services	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	50,000	50,000
							670102 - Facilities Carpenter Shop	**0**	**50,000**	**50,000**
	670103	720	70	153100 - Maintenance Services	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	15,000	15,000
							670103 - Facilities Lock Shop	**0**	**15,000**	**15,000**
	670104	720	70	153100 - Maintenance Services	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	50,000	50,000
							670104 - Facilities Plumbing Shop	**0**	**50,000**	**50,000**
	670106	720	70	153100 - Maintenance Services	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	75,000	75,000
							670106 - Facilities HVAC	**0**	**75,000**	**75,000**
	670107	720	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	50,000	50,000
							670107 - Facilities Electrical Shop	**0**	**50,000**	**50,000**
	670108	720	70	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	50,000	50,000
							670108 - Facilities Fire Life Safety Service	**0**	**50,000**	**50,000**
153100 - Maintenance Services								**550,000**	**550,000**	**0**
153200										
	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Pool	20 - Research	800,000	800,000	0
							440000 - Proposal Administration	**800,000**	**800,000**	**0**
153200 - Indirect Cost Recovery								**800,000**	**800,000**	**0**
153210										
	642020	701	40	153210 - IT-Cost Recovery	642020 - IT Infrastructure & Support Service	701 - Fringe Benefits Pool	40 - Academic Support	0	20,938	20,938
		701001	40	153210 - IT-Cost Recovery	642020 - IT Infrastructure & Support Service	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	60,687	60,687
		720	40	153210 - IT-Cost Recovery	642020 - IT Infrastructure & Support Service	720 - O and M Pool	40 - Academic Support	255,000	428,574	173,574
							642020 - IT Infrastructure & Support Service	**255,000**	**510,199**	**255,199**
	646000	701	60	153210 - IT-Cost Recovery	646000 - IT Business Services Unit	701 - Fringe Benefits Pool	60 - Institutional Support	0	16,983	16,983
		701501	40	153210 - IT-Cost Recovery	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	50,712	50,712
		701501	60	153210 - IT-Cost Recovery	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		702200	60	153210 - IT-Cost Recovery	646000 - IT Business Services Unit	702200 - Longevity Pay	60 - Institutional Support	0	1,200	1,200
							646000 - IT Business Services Unit	**0**	**68,895**	**68,895**
153210 - IT-Cost Recovery								**255,000**	**579,094**	**324,094**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
153301										
	430000	720	20	153301 - ORSP Overhead Allowance	430000 - Research	720 - O and M Pool	20 - Research	297,211	447,211	150,000
		770	20	153301 - ORSP Overhead Allowance	430000 - Research	770 - Capital Outlay Pool	20 - Research	102,789	102,789	0
							430000 - Research	**400,000**	**550,000**	**150,000**
153301 - ORSP Overhead Allowance								**400,000**	**550,000**	**150,000**
153302										
	441000	701	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	107,000	122,074	15,074
		701001	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	321,453	334,440	12,987
		701400	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	5,000	5,000	0
		701501	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	15,960	51,643	35,683
		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	25,000	18,543	(6,457)
		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	**492,713**	**550,000**	**57,287**
153302 - ORA Overhead Allowance								**492,713**	**550,000**	**57,287**
153400										
	237000	720	30	153400 - SBDC Training	237000 - Small Business	720 - O and M Pool	30 - Public Service	10,000	10,000	0
							237000 - Small Business	**10,000**	**10,000**	**0**
153400 - SBDC Training								**10,000**	**10,000**	**0**
153700										
	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	13,000	22,695	9,695
		701001	50	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	42,720	41,061	(1,659)
		701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	50 - Student Services	259	1,191	932
		701500	50	153700 - International Program Fees	414000 - International Programs	701500 - Classified Employees	50 - Student Services	12,482	33,625	21,143
		701501	50	153700 - International Program Fees	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	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	22,142	12,752	(9,390)
		750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Pool	50 - Student Services	296	296	0
							414000 - International Programs	**106,379**	**127,100**	**20,721**
	550000	701	50	153700 - International Program Fees	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	6,633	0	(6,633)
		701500	50	153700 - International Program Fees	550000 - Admissions	701500 - Classified Employees	50 - Student Services	6,683	0	(6,683)
		701501	50	153700 - International Program Fees	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	11,007	0	(11,007)
		702200	50	153700 - International Program Fees	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	2,023	0	(2,023)
							550000 - Admissions	**26,346**	**0**	**(26,346)**
153700 - International Program Fees								**132,725**	**127,100**	**(5,625)**
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**
	550000	701	50	154000 - Application Fee Graduate	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	12,985	13,261	276
		701501	50	154000 - Application Fee Graduate	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,202	31,202	0
		702200	50	154000 - Application Fee Graduate	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	1,075	0	(1,075)
		720	50	154000 - Application Fee Graduate	550000 - Admissions	720 - O and M Pool	50 - Student Services	13,738	14,537	799
							550000 - Admissions	**59,000**	**59,000**	**0**
154000 - Application Fee Graduate								**179,000**	**179,000**	**0**
154002										
	550020	701	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	14,089	0	(14,089)
		701001	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	44,028	0	(44,028)
		702200	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	1,306	0	(1,306)
		720	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	52,297	145,000	92,703
							550020 - Enrollment Services - COM	**111,720**	**145,000**	**33,280**
	611001	701	60	154002 - COM Admissions Application Fee	611001 - Data, Analytics, & Decision Support	701 - Fringe Benefits Pool	60 - Institutional Support	9,280	0	(9,280)
		701001	60	154002 - COM Admissions Application Fee	611001 - Data, Analytics, & Decision Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	29,000	0	(29,000)
							611001 - Data, Analytics, & Decision Support	**38,280**	**0**	**(38,280)**
154002 - COM Admissions Application Fee								**150,000**	**145,000**	**(5,000)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
154003										
	150040	720	91	154003 - COM Tuition	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	210,600	210,600	0
							150040 - COM - Athletic	**210,600**	**210,600**	**0**
	290000	701	40	154003 - COM Tuition	290000 - COM - Dean's Office	701 - Fringe Benefits Pool	40 - Academic Support	36,549	0	(36,549)
		701001	40	154003 - COM Tuition	290000 - COM - Dean's Office	701001 - Non Teaching Salaried Exempt	40 - Academic Support	472,893	0	(472,893)
		701400	40	154003 - COM Tuition	290000 - COM - Dean's Office	701400 - Student Employees	40 - Academic Support	14,500	0	(14,500)
		701501	40	154003 - COM Tuition	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	82,000	0	(82,000)
		702200	40	154003 - COM Tuition	290000 - COM - Dean's Office	702200 - Longevity Pay	40 - Academic Support	500	0	(500)
		710	40	154003 - COM Tuition	290000 - COM - Dean's Office	710 - Travel Pool	40 - Academic Support	93,556	75,000	(18,556)
		720	40	154003 - COM Tuition	290000 - COM - Dean's Office	720 - O and M Pool	40 - Academic Support	922,486	714,336	(208,150)
		750	40	154003 - COM Tuition	290000 - COM - Dean's Office	750 - Utilities Pool	40 - Academic Support	2,000	2,000	0
							290000 - COM - Dean's Office	**1,624,484**	**791,336**	**(833,148)**
	290001	700801	10	154003 - COM Tuition	290001 - COM - Instructional Activities	700801 - Teaching	10 - Instruction	22,500	0	(22,500)
		701	10	154003 - COM Tuition	290001 - COM - Instructional Activities	701 - Fringe Benefits Pool	10 - Instruction	4,308	0	(4,308)
		720	40	154003 - COM Tuition	290001 - COM - Instructional Activities	720 - O and M Pool	40 - Academic Support	159,192	138,826	(20,366)
							290001 - COM - Instructional Activities	**186,000**	**138,826**	**(47,174)**
	290003	720	40	154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	720 - O and M Pool	40 - Academic Support	458,309	152,555	(305,754)
		760	80	154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	0	0
							290003 - Osteopathic Medicine Reserve	**458,309**	**152,555**	**(305,754)**
	290004	735	40	154003 - COM Tuition	290004 - COM - Bond Payment	735 - Bond Payment Pool	40 - Academic Support	2,993,250	2,989,500	(3,750)
							290004 - COM - Bond Payment	**2,993,250**	**2,989,500**	**(3,750)**
	290005	700801	20	154003 - COM Tuition	290005 - COM - Research	700801 - Teaching	20 - Research	25,000	0	(25,000)
		701	10	154003 - COM Tuition	290005 - COM - Research	701 - Fringe Benefits Pool	10 - Instruction	20,770	0	(20,770)
		701	20	154003 - COM Tuition	290005 - COM - Research	701 - Fringe Benefits Pool	20 - Research	52,788	0	(52,788)
		701000	20	154003 - COM Tuition	290005 - COM - Research	701000 - Prof Administrative Employees	20 - Research	150,000	0	(150,000)
		701500	10	154003 - COM Tuition	290005 - COM - Research	701500 - Classified Employees	10 - Instruction	11,227	0	(11,227)
		701501	10	154003 - COM Tuition	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,909	0	(44,909)
		701501	20	154003 - COM Tuition	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	36,500	0	(36,500)
		702200	10	154003 - COM Tuition	290005 - COM - Research	702200 - Longevity Pay	10 - Instruction	480	0	(480)
		710	20	154003 - COM Tuition	290005 - COM - Research	710 - Travel Pool	20 - Research	29,250	32,500	3,250
		720	20	154003 - COM Tuition	290005 - COM - Research	720 - O and M Pool	20 - Research	339,250	217,916	(121,334)
		750	20	154003 - COM Tuition	290005 - COM - Research	750 - Utilities Pool	20 - Research	0	74	74
							290005 - COM - Research	**710,174**	**250,490**	**(459,684)**
	290007	720	40	154003 - COM Tuition	290007 - COM - Parking Garage	720 - O and M Pool	40 - Academic Support	0	490,000	490,000
		735	40	154003 - COM Tuition	290007 - COM - Parking Garage	735 - Bond Payment Pool	40 - Academic Support	0	1,263,500	1,263,500
							290007 - COM - Parking Garage	**0**	**1,753,500**	**1,753,500**
	291000	700800	10	154003 - COM Tuition	291000 - COM - Clinical Affairs	700800 - Faculty Academic Employees	10 - Instruction	0	0	0
		701	10	154003 - COM Tuition	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	10 - Instruction	0	0	0
		701	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	21,031	0	(21,031)
		701501	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,000	0	(66,000)
		702200	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	260	0	(260)
		710	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	710 - Travel Pool	40 - Academic Support	21,500	26,244	4,744
		720	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	720 - O and M Pool	40 - Academic Support	22,065	14,816	(7,249)
		750	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	750 - Utilities Pool	40 - Academic Support	111	111	0
							291000 - COM - Clinical Affairs	**130,967**	**41,171**	**(89,796)**
	291100	700801	10	154003 - COM Tuition	291100 - Clinical Skills	700801 - Teaching	10 - Instruction	226,608	0	(226,608)
		701	10	154003 - COM Tuition	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	160,203	0	(160,203)
		701001	10	154003 - COM Tuition	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	0	0
		701400	10	154003 - COM Tuition	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	35,100	0	(35,100)
		701500	10	154003 - COM Tuition	291100 - Clinical Skills	701500 - Classified Employees	10 - Instruction	397,000	0	(397,000)
		701501	10	154003 - COM Tuition	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	102,018	0	(102,018)
		702200	10	154003 - COM Tuition	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	720	0	(720)
		710	10	154003 - COM Tuition	291100 - Clinical Skills	710 - Travel Pool	10 - Instruction	24,000	31,000	7,000
		720	10	154003 - COM Tuition	291100 - Clinical Skills	720 - O and M Pool	10 - Instruction	365,966	357,939	(8,027)
		750	10	154003 - COM Tuition	291100 - Clinical Skills	750 - Utilities Pool	10 - Instruction	222	296	74
							291100 - Clinical Skills	**1,311,837**	**389,235**	**(922,602)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	291200	700800	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	595,560	0	(595,560)
		700801	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	475,480	0	(475,480)
		701	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701 - Fringe Benefits Pool	10 - Instruction	274,783	0	(274,783)
		701001	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	0	0
		701400	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	23,000	0	(23,000)
		701501	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,712	0	(45,712)
		702200	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	702200 - Longevity Pay	10 - Instruction	880	0	(880)
		710	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	710 - Travel Pool	10 - Instruction	32,500	50,500	18,000
		720	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	720 - O and M Pool	10 - Instruction	192,227	279,305	87,078
		750	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	750 - Utilities Pool	10 - Instruction	222	222	0
							291200 - Osteopathic Principles and Practice	**1,640,364**	**330,027**	**(1,310,337)**
	291300	700800	10	154003 - COM Tuition	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	403,272	0	(403,272)
		700801	10	154003 - COM Tuition	291300 - Primary Care	700801 - Teaching	10 - Instruction	2,260,000	0	(2,260,000)
		701	10	154003 - COM Tuition	291300 - Primary Care	701 - Fringe Benefits Pool	10 - Instruction	652,996	0	(652,996)
		701400	10	154003 - COM Tuition	291300 - Primary Care	701400 - Student Employees	10 - Instruction	11,520	0	(11,520)
		701501	10	154003 - COM Tuition	291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,304	0	(44,304)
		702200	10	154003 - COM Tuition	291300 - Primary Care	702200 - Longevity Pay	10 - Instruction	1,040	0	(1,040)
		710	10	154003 - COM Tuition	291300 - Primary Care	710 - Travel Pool	10 - Instruction	92,250	86,500	(5,750)
		720	10	154003 - COM Tuition	291300 - Primary Care	720 - O and M Pool	10 - Instruction	154,900	46,800	(108,100)
		750	10	154003 - COM Tuition	291300 - Primary Care	750 - Utilities Pool	10 - Instruction	518	518	0
							291300 - Primary Care	**3,620,800**	**133,818**	**(3,486,982)**
	291400	700800	10	154003 - COM Tuition	291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	300,000	0	(300,000)
		700801	10	154003 - COM Tuition	291400 - GME/DIO	700801 - Teaching	10 - Instruction	35,000	0	(35,000)
		701	10	154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	10 - Instruction	78,115	0	(78,115)
		701	40	154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	40 - Academic Support	75,550	0	(75,550)
		701001	40	154003 - COM Tuition	291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	240,000	0	(240,000)
		701501	40	154003 - COM Tuition	291400 - GME/DIO	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	65,000	0	(65,000)
		710	40	154003 - COM Tuition	291400 - GME/DIO	710 - Travel Pool	40 - Academic Support	25,576	43,076	17,500
		720	40	154003 - COM Tuition	291400 - GME/DIO	720 - O and M Pool	40 - Academic Support	281,850	275,354	(6,496)
		750	40	154003 - COM Tuition	291400 - GME/DIO	750 - Utilities Pool	40 - Academic Support	74	74	0
							291400 - GME/DIO	**1,101,165**	**318,504**	**(782,661)**
	291500	700800	10	154003 - COM Tuition	291500 - Clinical Education	700800 - Faculty Academic Employees	10 - Instruction	100,000	0	(100,000)
		701	10	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	10 - Instruction	218,296	0	(218,296)
		701	40	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	35,100	0	(35,100)
		701000	10	154003 - COM Tuition	291500 - Clinical Education	701000 - Prof Administrative Employees	10 - Instruction	50,016	0	(50,016)
		701001	10	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	10 - Instruction	355,096	0	(355,096)
		701001	40	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	135,000	0	(135,000)
		702200	10	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	10 - Instruction	2,020	0	(2,020)
		702200	40	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	420	0	(420)
		710	10	154003 - COM Tuition	291500 - Clinical Education	710 - Travel Pool	10 - Instruction	44,280	127,500	83,220
		720	10	154003 - COM Tuition	291500 - Clinical Education	720 - O and M Pool	10 - Instruction	0	970,749	970,749
		720	40	154003 - COM Tuition	291500 - Clinical Education	720 - O and M Pool	40 - Academic Support	1,907,460	0	(1,907,460)
		750	10	154003 - COM Tuition	291500 - Clinical Education	750 - Utilities Pool	10 - Instruction	0	370	370
		750	40	154003 - COM Tuition	291500 - Clinical Education	750 - Utilities Pool	40 - Academic Support	444	0	(444)
							291500 - Clinical Education	**2,848,132**	**1,098,619**	**(1,749,513)**
	291501	720	10	154003 - COM Tuition	291501 - Hospital-Preceptors	720 - O and M Pool	10 - Instruction	0	960,014	960,014
							291501 - Hospital-Preceptors	**0**	**960,014**	**960,014**
	292000	701	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	21,140	0	(21,140)
		701400	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	18,720	0	(18,720)
		701501	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,632	0	(55,632)
		702200	40	154003 - COM Tuition	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	360	0	(360)
		710	40	154003 - COM Tuition	292000 - COM - Educational Affairs	710 - Travel Pool	40 - Academic Support	8,500	24,000	15,500
		720	40	154003 - COM Tuition	292000 - COM - Educational Affairs	720 - O and M Pool	40 - Academic Support	160,708	174,323	13,615
		750	40	154003 - COM Tuition	292000 - COM - Educational Affairs	750 - Utilities Pool	40 - Academic Support	222	259	37
							292000 - COM - Educational Affairs	**265,282**	**198,582**	**(66,700)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	292100	701	50	154003 - COM Tuition	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	68,262	0	(68,262)
		701001	50	154003 - COM Tuition	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	196,976	0	(196,976)
		701400	50	154003 - COM Tuition	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	32,400	0	(32,400)
		702200	50	154003 - COM Tuition	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	2,400	0	(2,400)
		710	50	154003 - COM Tuition	292100 - Medical Student Affairs	710 - Travel Pool	50 - Student Services	0	15,000	15,000
		720	50	154003 - COM Tuition	292100 - Medical Student Affairs	720 - O and M Pool	50 - Student Services	489,174	527,332	38,158
		750	50	154003 - COM Tuition	292100 - Medical Student Affairs	750 - Utilities Pool	50 - Student Services	148	185	37
							292100 - Medical Student Affairs	**789,360**	**542,517**	**(246,843)**
	292200	701	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701 - Fringe Benefits Pool	40 - Academic Support	100,247	0	(100,247)
		701001	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	217,104	0	(217,104)
		701501	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	95,592	0	(95,592)
		702200	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	702200 - Longevity Pay	40 - Academic Support	1,860	0	(1,860)
		710	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	710 - Travel Pool	40 - Academic Support	0	12,500	12,500
		720	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	720 - O and M Pool	40 - Academic Support	320,459	372,041	51,582
		750	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	750 - Utilities Pool	40 - Academic Support	148	148	0
							292200 - COM - Assessment & Accreditation	**735,410**	**384,689**	**(350,721)**
	292300	701	40	154003 - COM Tuition	292300 - Program Support & Resources	701 - Fringe Benefits Pool	40 - Academic Support	90,487	0	(90,487)
		701001	40	154003 - COM Tuition	292300 - Program Support & Resources	701001 - Non Teaching Salaried Exempt	40 - Academic Support	154,342	0	(154,342)
		701501	40	154003 - COM Tuition	292300 - Program Support & Resources	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	110,982	0	(110,982)
		702200	40	154003 - COM Tuition	292300 - Program Support & Resources	702200 - Longevity Pay	40 - Academic Support	4,400	0	(4,400)
		710	40	154003 - COM Tuition	292300 - Program Support & Resources	710 - Travel Pool	40 - Academic Support	9,600	22,500	12,900
		720	40	154003 - COM Tuition	292300 - Program Support & Resources	720 - O and M Pool	40 - Academic Support	179,657	88,573	(91,084)
		750	40	154003 - COM Tuition	292300 - Program Support & Resources	750 - Utilities Pool	40 - Academic Support	222	259	37
							292300 - Program Support & Resources	**549,690**	**111,332**	**(438,358)**
	293000	700800	10	154003 - COM Tuition	293000 - COM - Biomedical Sciences	700800 - Faculty Academic Employees	10 - Instruction	17,592	0	(17,592)
		701	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	40 - Academic Support	69,820	0	(69,820)
		701001	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	206,000	0	(206,000)
		701501	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,000	0	(66,000)
		702200	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	702200 - Longevity Pay	40 - Academic Support	2,520	0	(2,520)
		710	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	710 - Travel Pool	40 - Academic Support	8,750	12,500	3,750
		720	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	720 - O and M Pool	40 - Academic Support	113,037	58,248	(54,789)
		750	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	750 - Utilities Pool	40 - Academic Support	333	148	(185)
							293000 - COM - Biomedical Sciences	**484,052**	**70,896**	**(413,156)**
	293100	700800	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	700800 - Faculty Academic Employees	10 - Instruction	25,752	0	(25,752)
		700801	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	846,976	0	(846,976)
		701	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	701 - Fringe Benefits Pool	10 - Instruction	252,132	0	(252,132)
		701400	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	14,000	0	(14,000)
		701501	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,110	0	(46,110)
		702200	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	702200 - Longevity Pay	10 - Instruction	100	0	(100)
		710	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	710 - Travel Pool	10 - Instruction	35,000	40,000	5,000
		720	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	720 - O and M Pool	10 - Instruction	15,800	17,600	1,800
		750	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	750 - Utilities Pool	10 - Instruction	296	296	0
							293100 - Molecular & Cellular Biology	**1,236,166**	**57,896**	**(1,178,270)**
	293200	700800	10	154003 - COM Tuition	293200 - Clinical Anatomy	700800 - Faculty Academic Employees	10 - Instruction	130,656	0	(130,656)
		700801	10	154003 - COM Tuition	293200 - Clinical Anatomy	700801 - Teaching	10 - Instruction	622,176	0	(622,176)
		701	10	154003 - COM Tuition	293200 - Clinical Anatomy	701 - Fringe Benefits Pool	10 - Instruction	252,686	0	(252,686)
		701400	10	154003 - COM Tuition	293200 - Clinical Anatomy	701400 - Student Employees	10 - Instruction	24,000	0	(24,000)
		701501	10	154003 - COM Tuition	293200 - Clinical Anatomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	99,520	0	(99,520)
		702200	10	154003 - COM Tuition	293200 - Clinical Anatomy	702200 - Longevity Pay	10 - Instruction	1,200	0	(1,200)
		710	10	154003 - COM Tuition	293200 - Clinical Anatomy	710 - Travel Pool	10 - Instruction	32,500	40,000	7,500
		720	10	154003 - COM Tuition	293200 - Clinical Anatomy	720 - O and M Pool	10 - Instruction	161,236	135,324	(25,912)
		750	10	154003 - COM Tuition	293200 - Clinical Anatomy	750 - Utilities Pool	10 - Instruction	296	370	74
							293200 - Clinical Anatomy	**1,324,270**	**175,694**	**(1,148,576)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	293300	700800	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	700800 - Faculty Academic Employees	10 - Instruction	125,000	0	(125,000)
		700801	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	631,720	0	(631,720)
		701	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701 - Fringe Benefits Pool	10 - Instruction	225,177	0	(225,177)
		701400	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701400 - Student Employees	10 - Instruction	27,440	0	(27,440)
		701501	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,272	0	(43,272)
		702200	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	702200 - Longevity Pay	10 - Instruction	0	0	0
		710	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	710 - Travel Pool	10 - Instruction	27,500	35,000	7,500
		720	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	720 - O and M Pool	10 - Instruction	33,260	21,100	(12,160)
		750	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	750 - Utilities Pool	10 - Instruction	222	842	620
							293300 - Physiology & Pharmacology	**1,113,591**	**56,942**	**(1,056,649)**
	470000	700801	40	154003 - COM Tuition	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	65,928	0	(65,928)
		701	40	154003 - COM Tuition	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	21,098	0	(21,098)
		720	40	154003 - COM Tuition	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	583,070	751,320	168,250
							470000 - Newton Gresham Library	**670,096**	**751,320**	**81,224**
	550020	701	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	95,081	0	(95,081)
		701001	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	249,576	0	(249,576)
		701501	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	47,550	0	(47,550)
		702200	50	154003 - COM Tuition	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	3,840	0	(3,840)
		710	50	154003 - COM Tuition	550020 - Enrollment Services - COM	710 - Travel Pool	50 - Student Services	25,000	25,000	0
		720	50	154003 - COM Tuition	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	122,050	57,385	(64,665)
		750	50	154003 - COM Tuition	550020 - Enrollment Services - COM	750 - Utilities Pool	50 - Student Services	0	555	555
							550020 - Enrollment Services - COM	**543,097**	**82,940**	**(460,157)**
	550021	701400	50	154003 - COM Tuition	550021 - Student Asst. Salaries	701400 - Student Employees	50 - Student Services	20,830	0	(20,830)
							550021 - Student Asst. Salaries	**20,830**	**0**	**(20,830)**
	570000	701	50	154003 - COM Tuition	570000 - AVP for Enrollment Services	701 - Fringe Benefits Pool	50 - Student Services	11,040	0	(11,040)
		701001	50	154003 - COM Tuition	570000 - AVP for Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	34,500	0	(34,500)
							570000 - AVP for Enrollment Services	**45,540**	**0**	**(45,540)**
	647000	701	40	154003 - COM Tuition	647000 - IT - COM	701 - Fringe Benefits Pool	40 - Academic Support	37,300	0	(37,300)
		701000	40	154003 - COM Tuition	647000 - IT - COM	701000 - Prof Administrative Employees	40 - Academic Support	7,560	0	(7,560)
		701501	40	154003 - COM Tuition	647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	106,272	0	(106,272)
		702200	40	154003 - COM Tuition	647000 - IT - COM	702200 - Longevity Pay	40 - Academic Support	960	0	(960)
		720	40	154003 - COM Tuition	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	86,000	-90	(86,090)
							647000 - IT - COM	**238,092**	**-90**	**(238,182)**
	670004	750	70	154003 - COM Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	300,000	300,000	0
							670004 - Utilities Management	**300,000**	**300,000**	**0**
	670112	720	70	154003 - COM Tuition	670112 - COM - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	116,000	116,000	0
							670112 - COM - Building Maintenance	**116,000**	**116,000**	**0**
	671009	720	70	154003 - COM Tuition	671009 - COM - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	13,000	13,000	0
							671009 - COM - Landscape Services	**13,000**	**13,000**	**0**
	671010	720	70	154003 - COM Tuition	671010 - COM - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	132,000	132,000	0
							671010 - COM - Custodial Services	**132,000**	**132,000**	**0**
	700001	710	50	154003 - COM Tuition	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	10,000	10,000	0
							700001 - Vice Pres Student Travel Fund	**10,000**	**10,000**	**0**
	713000	720	50	154003 - COM Tuition	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	5,000	5,000	0
							713000 - Campus Life Development	**5,000**	**5,000**	**0**
	740004	701	50	154003 - COM Tuition	740004 - Student Affairs - COM	701 - Fringe Benefits Pool	50 - Student Services	41,213	0	(41,213)
		701500	50	154003 - COM Tuition	740004 - Student Affairs - COM	701500 - Classified Employees	50 - Student Services	55,560	0	(55,560)
		701501	50	154003 - COM Tuition	740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	114,480	0	(114,480)
		702200	50	154003 - COM Tuition	740004 - Student Affairs - COM	702200 - Longevity Pay	50 - Student Services	1,640	0	(1,640)
		710	50	154003 - COM Tuition	740004 - Student Affairs - COM	710 - Travel Pool	50 - Student Services	11,250	15,000	3,750
		720	50	154003 - COM Tuition	740004 - Student Affairs - COM	720 - O and M Pool	50 - Student Services	36,956	82,969	46,013
		750	50	154003 - COM Tuition	740004 - Student Affairs - COM	750 - Utilities Pool	50 - Student Services	75	75	0
							740004 - Student Affairs - COM	**261,174**	**98,044**	**(163,130)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
154003 - COM Tuition								**25,688,732**	**12,664,957**	**(12,739,107)**
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										
	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	7,592,874	7,592,874	0
							511001 - TPEG Undergrad HB 3015	**7,592,874**	**7,592,874**	**0**
	511002	760	80	154700 - SHSU Designated Scholarship Fund	511002 - TPEG Graduate HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000,000	1,000,000	0
							511002 - TPEG Graduate HB 3015	**1,000,000**	**1,000,000**	**0**
	511003	760	80	154700 - SHSU Designated Scholarship Fund	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships	450,000	450,000	0
							511003 - TPEG Resident	**450,000**	**450,000**	**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**
	550002	760	80	154700 - SHSU Designated Scholarship Fund	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**
	550005	760	80	154700 - SHSU Designated Scholarship Fund	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**
	550011	760	80	154700 - SHSU Designated Scholarship Fund	550011 - Accepted Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	210,000	210,000	0
							550011 - Accepted Student Scholarship	**210,000**	**210,000**	**0**
154700 - SHSU Designated Scholarship Fund								**11,499,443**	**11,499,443**	**0**
155000										
	642000	701	40	155000 - Telephone O and M	642000 - IT Operations	701 - Fringe Benefits Pool	40 - Academic Support	0	46,410	46,410
		701400	40	155000 - Telephone O and M	642000 - IT Operations	701400 - Student Employees	40 - Academic Support	0	46,080	46,080
		702100	40	155000 - Telephone O and M	642000 - IT Operations	702100 - Overtime Pay	40 - Academic Support	0	1,500	1,500
		702200	40	155000 - Telephone O and M	642000 - IT Operations	702200 - Longevity Pay	40 - Academic Support	0	2,800	2,800
		720	40	155000 - Telephone O and M	642000 - IT Operations	720 - O and M Pool	40 - Academic Support	0	73,539	73,539
		750	40	155000 - Telephone O and M	642000 - IT Operations	750 - Utilities Pool	40 - Academic Support	0	150,141	150,141
		770	40	155000 - Telephone O and M	642000 - IT Operations	770 - Capital Outlay Pool	40 - Academic Support	0	28,354	28,354
							642000 - IT Operations	**0**	**348,824**	**348,824**
	642020	701501	40	155000 - Telephone O and M	642020 - IT Infrastructure & Support Service	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	139,176	139,176
							642020 - IT Infrastructure & Support Service	**0**	**139,176**	**139,176**
	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	40 - Academic Support	40,950	0	(40,950)
		701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	127,968	0	(127,968)
		702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	40 - Academic Support	1,500	0	(1,500)
		702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	40 - Academic Support	2,280	0	(2,280)
		720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Pool	40 - Academic Support	78,195	0	(78,195)
		742	40	155000 - Telephone O and M	642200 - IT- Telephone	742 - One-Time New Initiative Pool	40 - Academic Support	200,000	0	(200,000)
		750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Pool	40 - Academic Support	150,141	0	(150,141)
		770	40	155000 - Telephone O and M	642200 - IT- Telephone	770 - Capital Outlay Pool	40 - Academic Support	47,650	0	(47,650)
							642200 - IT- Telephone	**648,684**	**0**	**(648,684)**
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	40 - Academic Support	46,080	0	(46,080)
							642210 - IT- Telephone Visitor Center	**46,080**	**0**	**(46,080)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
155000 - Telephone O and M								**694,764**	**488,000**	**(206,764)**
155600										
	288002	720	40	155600 - INQUIRY JOURNAL	288002 - Philosophy	720 - O and M Pool	40 - Academic Support	2,250	2,250	0
							288002 - Philosophy	**2,250**	**2,250**	**0**
155600 - INQUIRY JOURNAL								**2,250**	**2,250**	**0**
155800										
	670000	701	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	17,000	0	(17,000)
		701501	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	50,016	0	(50,016)
		702200	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	240	0	(240)
							670000 - Facilities Management	**67,256**	**0**	**(67,256)**
	670001	701	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	258,339	244,762	(13,577)
		701000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	48,652	27,144	(21,508)
		701001	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	758,215	790,385	32,170
		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	85,151	141,384	56,233
		702200	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	5,760	8,909	3,149
		703100	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	9,900	9,900	0
		710	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	710 - Travel Pool	70 - Operation and Maintenance of Plant	14,806	10,000	(4,806)
		720	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	720 - O and M Pool	70 - Operation and Maintenance of Plant	75,325	84,897	9,572
		750	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							670001 - Facilities Planning & Construction	**1,267,148**	**1,328,381**	**61,233**
	670110	701	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	29,026	29,897	871
		701500	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,562	2,562
		701501	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	85,370	87,960	2,590
		702200	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	1,200	1,200	0
							670110 - Facilities Business Services	**115,596**	**121,619**	**6,023**
155800 - Construction Maintenance Fee								**1,450,000**	**1,450,000**	**0**
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	45,000	0
		770	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
							670110 - Facilities Business Services	**60,000**	**60,000**	**0**
155805 - Vehicle Fleet Rental								**60,000**	**60,000**	**0**
155810										
	670004	720	70	155810 - Facilities Rebates	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	25,000	25,000
							670004 - Utilities Management	**0**	**25,000**	**25,000**
155810 - Facilities Rebates								**0**	**25,000**	**25,000**
155815										
	670002	720	70	155815 - Facilities - TDCJ Contract	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	28,296	28,296	0
							670002 - Building Maintenance	**28,296**	**28,296**	**0**
	671002	720	70	155815 - Facilities - TDCJ Contract	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	66,704	66,704	0
							671002 - Custodial Services	**66,704**	**66,704**	**0**
155815 - Facilities - TDCJ Contract								**95,000**	**95,000**	**0**
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**
156500										
	530002	720	50	156500 - Veterans' Affairs Support	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	0	18,000	18,000
							530002 - Veterans Resources	**0**	**18,000**	**18,000**
156500 - Veterans' Affairs Support								**0**	**18,000**	**18,000**
157001										
	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	12,000	12,000	0
							230000 - COBA Office of the Dean	**12,000**	**12,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
157001 - COBA - Study Abroad - UAE								**12,000**	**12,000**	**0**
157009										
	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	25,000	2,000
							230000 - COBA Office of the Dean	**23,000**	**25,000**	**2,000**
157009 - COBA Study Abroad Japan								**23,000**	**25,000**	**2,000**
157010										
	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	15,000	20,000	5,000
							230000 - COBA Office of the Dean	**15,000**	**20,000**	**5,000**
157010 - COBA Study Abroad China								**15,000**	**20,000**	**5,000**
157035										
	230000	710	10	157035 - Study Abroad COBA - Germany	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	0	(23,000)
							230000 - COBA Office of the Dean	**23,000**	**0**	**(23,000)**
157035 - Study Abroad COBA - Germany								**23,000**	**0**	**(23,000)**
157059										
	230000	710	10	157059 - COBA - Study Abroad UK	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	0	28,000	28,000
							230000 - COBA Office of the Dean	**0**	**28,000**	**28,000**
157059 - COBA - Study Abroad UK								**0**	**28,000**	**28,000**
					15 - Designated Other			**118,805,878**	**112,174,452**	**(6,076,060)**

17 - Student Service Fees

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
170100										
	671007	701	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	30,578	29,590	(988)
		701500	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,328	1,872	(1,456)
		701501	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	59,076	62,404	3,328
		702100	70	170100 - Medical Service Fee	671007 - Custodial Health Center	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	200	200	0
		702200	70	170100 - Medical Service Fee	671007 - Custodial Health Center	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	1,300	0	(1,300)
		720	70	170100 - Medical Service Fee	671007 - Custodial Health Center	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
							671007 - Custodial Health Center	**99,482**	**99,066**	**(416)**
	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	50 - Student Services	583,934	695,596	111,662
		701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	1,087,132	1,122,764	35,632
		701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	50 - Student Services	5,500	10,000	4,500
		701500	50	170100 - Medical Service Fee	750007 - Medical Services	701500 - Classified Employees	50 - Student Services	0	72,437	72,437
		701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	626,030	647,496	21,466
		702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	50 - Student Services	34,680	23,636	(11,044)
		710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Pool	50 - Student Services	15,000	25,000	10,000
		720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Pool	50 - Student Services	468,395	352,790	(115,605)
		750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Pool	50 - Student Services	30,000	30,000	0
							750007 - Medical Services	**2,850,671**	**2,979,720**	**129,049**
	750014	735	50	170100 - Medical Service Fee	750014 - Health Center Bond Payment	735 - Bond Payment Pool	50 - Student Services	550,100	549,600	(500)
							750014 - Health Center Bond Payment	**550,100**	**549,600**	**(500)**
	750015	701	50	170100 - Medical Service Fee	750015 - Health Promotions	701 - Fringe Benefits Pool	50 - Student Services	63,006	109,905	46,899
		701001	50	170100 - Medical Service Fee	750015 - Health Promotions	701001 - Non Teaching Salaried Exempt	50 - Student Services	59,184	76,336	17,152
		701400	50	170100 - Medical Service Fee	750015 - Health Promotions	701400 - Student Employees	50 - Student Services	6,000	0	(6,000)
		701501	50	170100 - Medical Service Fee	750015 - Health Promotions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	150,012	174,516	24,504
		702200	50	170100 - Medical Service Fee	750015 - Health Promotions	702200 - Longevity Pay	50 - Student Services	1,820	1,640	(180)
		710	50	170100 - Medical Service Fee	750015 - Health Promotions	710 - Travel Pool	50 - Student Services	4,000	8,600	4,600
		720	50	170100 - Medical Service Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	12,000	28,261	16,261
							750015 - Health Promotions	**296,022**	**399,258**	**103,236**
170100 - Medical Service Fee								**3,796,275**	**4,027,644**	**231,369**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
170300										
	671006	701	70	170300 - LSC Fee	671006 - Custodial LSC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	110,326	86,000	(24,326)
		701500	70	170300 - LSC Fee	671006 - Custodial LSC	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,387	0	(1,387)
		701501	70	170300 - LSC Fee	671006 - Custodial LSC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	276,015	270,798	(5,217)
		701900	70	170300 - LSC Fee	671006 - Custodial LSC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,000	1,000
		702100	70	170300 - LSC Fee	671006 - Custodial LSC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	836	7,223	6,387
		702200	70	170300 - LSC Fee	671006 - Custodial LSC	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	13,000	7,340	(5,660)
		720	70	170300 - LSC Fee	671006 - Custodial LSC	720 - O and M Pool	70 - Operation and Maintenance of Plant	15,513	44,916	29,403
							671006 - Custodial LSC	**417,077**	**417,277**	**200**
	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	241,129	323,007	81,878
		701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	521,664	565,506	43,842
		701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	50 - Student Services	0	206,000	206,000
		704101	50	170300 - LSC Fee	710000 - LSC	701401 - CWS Student Wages	50 - Student Services	206,315	0	(206,315)
		701500	50	170300 - LSC Fee	710000 - LSC	701500 - Classified Employees	50 - Student Services	0	36,399	36,399
		701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	169,573	177,752	8,179
		702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	50 - Student Services	3,000	1,000	(2,000)
		702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	7,100	9,715	2,615
		710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Pool	50 - Student Services	25,000	10,000	(15,000)
		720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	501,005	221,866	(279,139)
		750	50	170300 - LSC Fee	710000 - LSC	750 - Utilities Pool	50 - Student Services	2,500	1,000	(1,500)
		770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	50 - Student Services	4,619	3,000	(1,619)
							710000 - LSC	**1,681,905**	**1,555,245**	**-126,660**
	710002	750	50	170300 - LSC Fee	710002 - LSC Utilites	750 - Utilities Pool	50 - Student Services	240,000	300,000	60,000
							710002 - LSC Utilites	**240,000**	**300,000**	**60,000**
	710004	735	50	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,123,100	1,122,850	(250)
							710004 - LSC Construction	**1,123,100**	**1,122,850**	**(250)**
	710005	735	50	170300 - LSC Fee	710005 - LSC Bond Payment	735 - Bond Payment Pool	50 - Student Services	0	5,000	5,000
							710005 - LSC Bond Payment	**0**	**5,000**	**5,000**
	710006	735	50	170300 - LSC Fee	710006 - LSC Phase II	735 - Bond Payment Pool	50 - Student Services	623,170	622,920	(250)
							710006 - LSC Phase II	**623,170**	**622,920**	**(250)**
170300 - LSC Fee								**4,085,252**	**4,023,292**	**(61,960)**
170400										
	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	50 - Student Services	12,000	12,000	0
		710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Pool	50 - Student Services	201,000	178,242	(22,758)
		750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Pool	50 - Student Services	2,000	3,000	1,000
		760	80	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	220,000	240,000	20,000
							201007 - Rodeo Activities	**450,000**	**448,242**	**(1,758)**
	223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	50 - Student Services	1,000	0	(1,000)
		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	92,038	91,840	(198)
		760	80	170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	142,270	142,270	0
							223001 - Band	**271,000**	**269,802**	**(1,198)**
	223002	720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Pool	50 - Student Services	13,700	13,456	(244)
		760	80	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	20,000	20,000	0
							223002 - Pep Band	**33,700**	**33,456**	**(244)**
	415000	701400	50	170400 - Student Service Fee	415000 - Military Science	701400 - Student Employees	50 - Student Services	1,500	1,500	0
		710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Pool	50 - Student Services	7,300	7,047	(253)
		720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Pool	50 - Student Services	27,200	27,200	0
							415000 - Military Science	**36,000**	**35,747**	**(253)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	520000	701	50	170400 - Student Service Fee	520000 - Career Success	701 - Fringe Benefits Pool	50 - Student Services	106,769	143,163	36,394
		701001	50	170400 - Student Service Fee	520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	333,653	307,220	(26,433)
		701400	50	170400 - Student Service Fee	520000 - Career Success	701400 - Student Employees	50 - Student Services	0	5,000	5,000
		701501	50	170400 - Student Service Fee	520000 - Career Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,450	81,136	49,686
		702200	50	170400 - Student Service Fee	520000 - Career Success	702200 - Longevity Pay	50 - Student Services	4,080	3,758	(322)
		710	50	170400 - Student Service Fee	520000 - Career Success	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	170400 - Student Service Fee	520000 - Career Success	720 - O and M Pool	50 - Student Services	74,548	8,794	(65,754)
		750	50	170400 - Student Service Fee	520000 - Career Success	750 - Utilities Pool	50 - Student Services	1,500	592	(908)
							520000 - Career Success	**554,000**	**551,663**	**(2,337)**
	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	11,314	12,006	692
		701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	34,986	34,000	(986)
							530002 - Veterans Resources	**46,300**	**46,006**	**(294)**
	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	66,812	65,709	(1,103)
		701501	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	139,472	129,302	(10,170)
		702200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	2,020	1,726	(294)
		720	50	170400 - Student Service Fee	700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	65,329	54,250	(11,079)
		750	50	170400 - Student Service Fee	700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	500	500	0
		770	50	170400 - Student Service Fee	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	0	21,435	21,435
							700000 - Office of Student Affairs	**274,133**	**272,922**	**(1,211)**
	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	73,469	73,469	0
		720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Pool	50 - Student Services	2,500	2,086	(414)
							700001 - Vice Pres Student Travel Fund	**75,969**	**75,555**	**(414)**
	710004	735	50	170400 - Student Service Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,200,000	1,195,064	(4,936)
							710004 - LSC Construction	**1,200,000**	**1,195,064**	**(4,936)**
	711011	701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	1,538	1,538	0
		701000	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701000 - Prof Administrative Employees	50 - Student Services	4,000	4,000	0
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	7,126	7,126	0
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Pool	50 - Student Services	45,000	44,660	(340)
		750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Pool	50 - Student Services	37	37	0
							711011 - Spirit Traditions Camps	**57,701**	**57,361**	**(340)**
	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	24,771	(229)
							712001 - Transfer Camp	**30,000**	**29,771**	**(229)**
	712004	720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Pool	50 - Student Services	28,908	27,633	(1,275)
		735	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	735 - Bond Payment Pool	50 - Student Services	261,092	261,092	0
							712004 - University Camp Ph II Bond Payment	**290,000**	**288,725**	**(1,275)**
	713000	720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	27,500	27,281	(219)
							713000 - Campus Life Development	**27,500**	**27,281**	**(219)**
	713002	720	50	170400 - Student Service Fee	713002 - Sammypalooza Fall	720 - O and M Pool	50 - Student Services	121,000	0	(121,000)
							713002 - Sammypalooza Fall	**121,000**	**0**	**(121,000)**
	720000	701	50	170400 - Student Service Fee	720000 - Dean of Students' Office	701 - Fringe Benefits Pool	50 - Student Services	69,736	142,639	72,903
		701001	50	170400 - Student Service Fee	720000 - Dean of Students' Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	165,072	364,884	199,812
		701400	50	170400 - Student Service Fee	720000 - Dean of Students' Office	701400 - Student Employees	50 - Student Services	5,000	10,000	5,000
		701500	50	170400 - Student Service Fee	720000 - Dean of Students' Office	701500 - Classified Employees	50 - Student Services	0	27,069	27,069
		701501	50	170400 - Student Service Fee	720000 - Dean of Students' Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,032	41,640	1,608
		702200	50	170400 - Student Service Fee	720000 - Dean of Students' Office	702200 - Longevity Pay	50 - Student Services	4,400	7,000	2,600
		710	50	170400 - Student Service Fee	720000 - Dean of Students' Office	710 - Travel Pool	50 - Student Services	2,500	2,500	0
		720	50	170400 - Student Service Fee	720000 - Dean of Students' Office	720 - O and M Pool	50 - Student Services	0	16,814	16,814
		750	50	170400 - Student Service Fee	720000 - Dean of Students' Office	750 - Utilities Pool	50 - Student Services	0	518	518
		770	50	170400 - Student Service Fee	720000 - Dean of Students' Office	770 - Capital Outlay Pool	50 - Student Services	0	1,500	1,500
							720000 - Dean of Students' Office	**286,740**	**614,564**	**327,824**
	720001	720	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	720 - O and M Pool	50 - Student Services	9,700	14,201	4,501
		760	80	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	37,800	33,000	(4,800)
							720001 - Freshmen Leadership Program	**47,500**	**47,201**	**(299)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	720002	720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Pool	50 - Student Services	13,600	13,343	(257)
		760	80	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Pool	80 - Scholarship and Fellowships	23,400	23,400	0
							720002 - Orange Keys	**37,000**	**36,743**	**(257)**
	720003	720	50	170400 - Student Service Fee	720003 - SelectSAM	720 - O and M Pool	50 - Student Services	6,000	5,868	(132)
							720003 - SelectSAM	**6,000**	**5,868**	**(132)**
	720004	710	50	170400 - Student Service Fee	720004 - Student Government Association	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	170400 - Student Service Fee	720004 - Student Government Association	720 - O and M Pool	50 - Student Services	73,613	73,201	(412)
		750	50	170400 - Student Service Fee	720004 - Student Government Association	750 - Utilities Pool	50 - Student Services	37	37	0
							720004 - Student Government Association	**75,650**	**75,238**	**(412)**
	720009	701	50	170400 - Student Service Fee	720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	24,468	25,206	738
		701001	50	170400 - Student Service Fee	720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	97,872	100,824	2,952
		702200	50	170400 - Student Service Fee	720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,904	2,880	(24)
		710	50	170400 - Student Service Fee	720009 - Assessment	710 - Travel Pool	50 - Student Services	0	1,500	1,500
		720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Pool	50 - Student Services	42,666	36,716	(5,950)
							720009 - Assessment	**167,910**	**167,126**	**(784)**
	720010	720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Pool	50 - Student Services	25,000	24,791	(209)
							720010 - Tree of Light	**25,000**	**24,791**	**(209)**
	720014	720	50	170400 - Student Service Fee	720014 - Bearkat Family Weekend	720 - O and M Pool	50 - Student Services	110,000	49,691	(60,309)
		770	50	170400 - Student Service Fee	720014 - Bearkat Family Weekend	770 - Capital Outlay Pool	50 - Student Services	0	60,000	60,000
							720014 - Bearkat Family Weekend	**110,000**	**109,691**	**(309)**
	720015	720	50	170400 - Student Service Fee	720015 - Student Code of Conduct	720 - O and M Pool	50 - Student Services	750	639	(111)
							720015 - Student Code of Conduct	**750**	**639**	**(111)**
	720018	710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Pool	50 - Student Services	0	2,382	2,382
							720018 - Dean of Students Travel	**0**	**2,382**	**2,382**
	720019	701400	50	170400 - Student Service Fee	720019 - Engagement & Retention	701400 - Student Employees	50 - Student Services	20,000	19,791	(209)
		720	50	170400 - Student Service Fee	720019 - Engagement & Retention	720 - O and M Pool	50 - Student Services	5,000	5,000	0
							720019 - Engagement & Retention	**25,000**	**24,791**	**(209)**
	720020	720	50	170400 - Student Service Fee	720020 - Raven's Call	720 - O and M Pool	50 - Student Services	5,000	4,872	(128)
							720020 - Raven's Call	**5,000**	**4,872**	**(128)**
	720022	701	50	170400 - Student Service Fee	720022 - Student Advocacy	701 - Fringe Benefits Pool	50 - Student Services	62,041	0	(62,041)
		701001	50	170400 - Student Service Fee	720022 - Student Advocacy	701001 - Non Teaching Salaried Exempt	50 - Student Services	129,144	0	(129,144)
		701400	50	170400 - Student Service Fee	720022 - Student Advocacy	701400 - Student Employees	50 - Student Services	23,000	0	(23,000)
		701501	50	170400 - Student Service Fee	720022 - Student Advocacy	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	53,328	0	(53,328)
		702200	50	170400 - Student Service Fee	720022 - Student Advocacy	702200 - Longevity Pay	50 - Student Services	3,860	0	(3,860)
		710	50	170400 - Student Service Fee	720022 - Student Advocacy	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)
		720	50	170400 - Student Service Fee	720022 - Student Advocacy	720 - O and M Pool	50 - Student Services	14,387	0	(14,387)
		750	50	170400 - Student Service Fee	720022 - Student Advocacy	750 - Utilities Pool	50 - Student Services	518	0	(518)
		770	50	170400 - Student Service Fee	720022 - Student Advocacy	770 - Capital Outlay Pool	50 - Student Services	3,000	0	(3,000)
							720022 - Student Advocacy	**291,778**	**0**	**(291,778)**
	720023	710	50	170400 - Student Service Fee	720023 - Travel - AVP/Dean Student Advocacy	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)
							720023 - Travel - AVP/Dean Student Advocacy	**2,500**	**0**	**(2,500)**
	721000	701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	49,012	48,621	(391)
		701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	101,776	104,832	3,056
		701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	14,500	14,500	0
		701500	50	170400 - Student Service Fee	721000 - Students' Legal Services	701500 - Classified Employees	50 - Student Services	0	38,194	38,194
		701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	78,658	36,168	(42,490)
		702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	1,740	1,680	(60)
		710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Pool	50 - Student Services	51,754	52,119	365
		750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Pool	50 - Student Services	200	200	0
							721000 - Students' Legal Services	**302,640**	**301,314**	**(1,326)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	740000	701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	320,785	330,348	9,563
		701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	733,759	753,816	20,057
		701500	50	170400 - Student Service Fee	740000 - Counseling Services	701500 - Classified Employees	50 - Student Services	101,370	103,247	1,877
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	182,769	265,344	82,575
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	20,160	20,480	320
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Pool	50 - Student Services	16,000	6,700	(9,300)
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	94,460	10,606	(83,854)
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Pool	50 - Student Services	27,030	6,062	(20,969)
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services	10,000	4,062	(5,939)
							740000 - Counseling Services	**1,506,333**	**1,500,664**	**(5,669)**
	740003	710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Pool	50 - Student Services	2,100	2,000	(100)
							740003 - Counseling Services Director Travel	**2,100**	**2,000**	**(100)**
	760000	701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	50 - Student Services	101,245	78,455	(22,790)
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	50 - Student Services	200,808	133,656	(67,152)
		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	92,648	95,184	2,536
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	50 - Student Services	6,100	2,400	(3,700)
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Pool	50 - Student Services	108,278	83,001	(25,277)
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Pool	50 - Student Services	481	481	0
							760000 - Student Activities	**552,560**	**436,177**	**(116,383)**
	760001	701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	11,495	16,575	5,080
		701001	50	170400 - Student Service Fee	760001 - Cheerleaders	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	39,000	39,000
		701501	50	170400 - Student Service Fee	760001 - Cheerleaders	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	27,048	0	(27,048)
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	40	0	(40)
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Pool	50 - Student Services	25,000	25,000	0
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Pool	50 - Student Services	6,790	6,889	99
		760	80	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	80 - Scholarship and Fellowships	75,000	57,216	(17,784)
							760001 - Cheerleaders	**145,373**	**144,680**	**(693)**
	760002	701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	14,416	37,187	22,771
		701001	50	170400 - Student Service Fee	760002 - Orange Pride	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	107,568	107,568
		701501	50	170400 - Student Service Fee	760002 - Orange Pride	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,784	0	(41,784)
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	960	2,800	1,840
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Pool	50 - Student Services	22,000	22,000	0
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Pool	50 - Student Services	16,141	10,964	(5,177)
		760	80	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	33,000	0
							760002 - Orange Pride	**128,301**	**213,519**	**85,218**
	760003	701	50	170400 - Student Service Fee	760003 - CDIA	701 - Fringe Benefits Pool	50 - Student Services	35,033	34,728	(305)
		701001	50	170400 - Student Service Fee	760003 - CDIA	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,272	55,272	0
		701400	50	170400 - Student Service Fee	760003 - CDIA	701400 - Student Employees	50 - Student Services	39,595	39,595	0
		701500	50	170400 - Student Service Fee	760003 - CDIA	701500 - Classified Employees	50 - Student Services	0	2,976	2,976
		701501	50	170400 - Student Service Fee	760003 - CDIA	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,409	42,409	0
		702200	50	170400 - Student Service Fee	760003 - CDIA	702200 - Longevity Pay	50 - Student Services	1,100	1,100	0
		710	50	170400 - Student Service Fee	760003 - CDIA	710 - Travel Pool	50 - Student Services	10,490	10,490	0
		720	50	170400 - Student Service Fee	760003 - CDIA	720 - O and M Pool	50 - Student Services	87,851	83,978	(3,873)
		750	50	170400 - Student Service Fee	760003 - CDIA	750 - Utilities Pool	50 - Student Services	74	74	0
							760003 - CDIA	**271,824**	**270,622**	**(1,202)**
	760004	701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	50 - Student Services	21,678	0	(21,678)
		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,832	0	(62,832)
		701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	50 - Student Services	35,520	35,520	0
		702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	50 - Student Services	900	0	(900)
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Pool	50 - Student Services	8,000	10,000	2,000
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Pool	50 - Student Services	105,812	103,103	(2,709)
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Pool	50 - Student Services	74	74	0
							760004 - Program Council	**234,816**	**148,697**	**(86,119)**
	760005	720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Pool	50 - Student Services	75,000	74,590	(410)
							760005 - Homecoming	**75,000**	**74,590**	**(410)**
	760006	720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Pool	50 - Student Services	32,000	31,763	(237)
							760006 - Sammy's Awards	**32,000**	**31,763**	**(237)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	760007	701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	50 - Student Services	20,100	27,140	7,040
		720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Pool	50 - Student Services	27,400	20,061	(7,339)
							760007 - Greek Life	**47,500**	**47,201**	**(299)**
	760010	720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Pool	50 - Student Services	27,500	27,281	(219)
							760010 - Athletic Promo	**27,500**	**27,281**	**(219)**
	760011	710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Pool	50 - Student Services	2,500	2,500	0
							760011 - Student Activities Director Travel	**2,500**	**2,500**	**0**
	761000	701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	50 - Student Services	70,633	90,318	19,685
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	141,816	146,088	4,272
		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	93,624	154,968	61,344
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	50 - Student Services	3,240	5,840	2,600
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Pool	50 - Student Services	10,625	10,625	0
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Pool	50 - Student Services	65,593	68,965	3,372
		750	50	170400 - Student Service Fee	761000 - Leadership Initiatives	750 - Utilities Pool	50 - Student Services	259	259	0
		770	50	170400 - Student Service Fee	761000 - Leadership Initiatives	770 - Capital Outlay Pool	50 - Student Services	18,284	0	(18,284)
							761000 - Leadership Initiatives	**432,414**	**505,403**	**72,989**
	761001	720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Pool	50 - Student Services	4,670	4,543	(127)
							761001 - Leadership Inst Student Employee	**4,670**	**4,543**	**(127)**
	761002	710	50	170400 - Student Service Fee	761002 - Leadership Initiatives Dir Travel	710 - Travel Pool	50 - Student Services	2,000	2,000	0
							761002 - Leadership Initiatives Dir Travel	**2,000**	**2,000**	**0**
	761003	720	50	170400 - Student Service Fee	761003 - Texas Leadership Scholars Program	720 - O and M Pool	50 - Student Services	0	2,400	2,400
							761003 - Texas Leadership Scholars Program	**0**	**2,400**	**2,400**
	770000	701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	76,833	90,520	13,687
		701001	50	170400 - Student Service Fee	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,016	57,720	1,704
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	142,945	160,920	17,975
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	4,960	4,220	(740)
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Pool	50 - Student Services	136,941	304,320	167,379
							770000 - Disability Services	**422,695**	**622,700**	**200,005**
170400 - Student Service Fee								**8,738,357**	**8,783,555**	**45,198**
					17 - Student Service Fees			**16,619,884**	**16,834,491**	**214,607**

18 - Auxiliary Service Dept

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
170200										
	131000	701	91	170200 - Athletic Fee	131000 - IMC - Communications	701 - Fringe Benefits Pool	91 - Athletics	0	54,000	54,000
		701001	91	170200 - Athletic Fee	131000 - IMC - Communications	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	171,360	171,360
		702200	91	170200 - Athletic Fee	131000 - IMC - Communications	702200 - Longevity Pay	91 - Athletics	0	2,700	2,700
							131000 - IMC - Communications	**0**	**228,060**	**228,060**
	132000	701	91	170200 - Athletic Fee	132000 - IMC - Design	701 - Fringe Benefits Pool	91 - Athletics	0	13,000	13,000
		701001	91	170200 - Athletic Fee	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	40,000	40,000
							132000 - IMC - Design	**0**	**53,000**	**53,000**
	133000	701	60	170200 - Athletic Fee	133000 - IMC - Digital	701 - Fringe Benefits Pool	60 - Institutional Support	0	13,000	13,000
		701001	91	170200 - Athletic Fee	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	41,208	41,208
							133000 - IMC - Digital	**0**	**54,208**	**54,208**
	134000	701	91	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	701 - Fringe Benefits Pool	91 - Athletics	0	15,000	15,000
		701001	91	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	45,456	45,456
		702200	91	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	702200 - Longevity Pay	91 - Athletics	0	1,340	1,340
							134000 - IMC - Marketing Brand Management	**0**	**61,796**	**61,796**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	137000	701	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	701 - Fringe Benefits Pool	91 - Athletics	0	70,000	70,000
		701001	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	215,640	215,640
		702200	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	702200 - Longevity Pay	91 - Athletics	0	360	360
		710	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	710 - Travel Pool	91 - Athletics	0	15,000	15,000
		720	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	720 - O and M Pool	91 - Athletics	0	83,250	83,250
		750	91	170200 - Athletic Fee	137000 - IMC - Athletics Communications	750 - Utilities Pool	91 - Athletics	0	1,750	1,750
							137000 - IMC - Athletics Communications	**0**	**386,000**	**386,000**
	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	750,000	700,000	(50,000)
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	2,066,870	1,834,256	(232,614)
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	175,000	275,000	100,000
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	327,816	295,684	(32,132)
		702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	91 - Athletics	42,000	38,000	(4,000)
		720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Pool	91 - Athletics	261,632	1,360,241	1,098,609
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Pool	91 - Athletics	2,000	2,000	0
							150001 - Athletic Administration	**3,625,318**	**4,505,181**	**879,863**
	150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Pool	91 - Athletics	5,000	0	(5,000)
		720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Pool	91 - Athletics	16,250	0	(16,250)
		750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Pool	91 - Athletics	750	0	(750)
							150002 - Sports Information	**22,000**	**0**	**(22,000)**
	150003	701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	350,000	355,000	5,000
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,247,796	1,420,768	172,972
		701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	46,802	56,570	9,768
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	5,200	5,000	(200)
		703104	91	170200 - Athletic Fee	150003 - Football	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	19,300	19,300	0
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Pool	91 - Athletics	359,000	359,000	0
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Pool	91 - Athletics	400,000	515,250	115,250
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Pool	91 - Athletics	1,000	750	(250)
							150003 - Football	**2,429,098**	**2,731,638**	**302,540**
	150004	760	91	170200 - Athletic Fee	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	158,902	568,702	409,800
							150004 - Football Scholarships	**158,902**	**568,702**	**409,800**
	150005	701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	110,000	125,000	15,000
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	445,000	618,000	173,000
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	5,600	4,000	(1,600)
		703104	91	170200 - Athletic Fee	150005 - Men's Basketball	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Pool	91 - Athletics	239,500	239,500	0
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Pool	91 - Athletics	100,000	120,000	20,000
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Pool	91 - Athletics	500	500	0
							150005 - Men's Basketball	**906,200**	**1,112,600**	**206,400**
	150006	760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	328,500	25,000	(303,500)
							150006 - Men's Basketball Scholarships	**328,500**	**25,000**	**(303,500)**
	150007	701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	107,000	110,000	3,000
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	397,056	408,672	11,616
		702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,000	2,800	800
		703104	91	170200 - Athletic Fee	150007 - Baseball	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Pool	91 - Athletics	134,000	134,000	0
		720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Pool	91 - Athletics	50,500	70,500	20,000
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Pool	91 - Athletics	500	500	0
							150007 - Baseball	**696,656**	**732,072**	**35,416**
	150009	701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	85,000	90,000	5,000
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	263,224	270,976	7,752
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	6,200	6,400	200
		703104	91	170200 - Athletic Fee	150009 - Track	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Pool	91 - Athletics	129,000	129,000	0
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Pool	91 - Athletics	70,500	90,500	20,000
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Pool	91 - Athletics	500	500	0
							150009 - Track	**562,524**	**595,476**	**32,952**
	150010	760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	749,700	780,300	30,600
							150010 - Track Scholarships	**749,700**	**780,300**	**30,600**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	150011	720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Pool	91 - Athletics	300,000	475,000	175,000
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	50,000	50,000	0
							150011 - Athletics Capital Expend Mat	**350,000**	**525,000**	**175,000**
	150012	701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	50,000	65,000	15,000
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	157,416	158,016	600
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	480	1,000	520
		703104	91	170200 - Athletic Fee	150012 - Women's Soccer	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Pool	91 - Athletics	67,700	67,700	0
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Pool	91 - Athletics	32,000	52,000	20,000
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Pool	91 - Athletics	300	300	0
							150012 - Women's Soccer	**315,996**	**352,116**	**36,120**
	150013	760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics	343,000	357,000	14,000
							150013 - Women's Soccer Scholarships	**343,000**	**357,000**	**14,000**
	150014	701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	50,000	62,500	12,500
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	141,640	177,400	35,760
		702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	2,400	1,600	(800)
		703104	91	170200 - Athletic Fee	150014 - Golf	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Pool	91 - Athletics	44,200	44,200	0
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Pool	91 - Athletics	35,600	65,600	30,000
		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Pool	91 - Athletics	200	200	0
							150014 - Golf	**279,640**	**357,100**	**77,460**
	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	448,000	498,000	50,000
							150016 - Medical	**450,000**	**500,000**	**50,000**
	150017	760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Pool	91 - Athletics	100,000	200,000	100,000
							150017 - Training Scholarships	**100,000**	**200,000**	**100,000**
	150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics	46,000	48,000	2,000
		701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics	135,432	138,664	3,232
		702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	91 - Athletics	4,600	4,800	200
		703104	91	170200 - Athletic Fee	150018 - Volleyball	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Pool	91 - Athletics	63,200	63,200	0
		720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Pool	91 - Athletics	31,600	51,600	20,000
		750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Pool	91 - Athletics	200	200	0
							150018 - Volleyball	**289,132**	**314,564**	**25,432**
	150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics	95,000	105,000	10,000
		701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	364,488	417,576	53,088
		702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics	2,400	3,000	600
		703104	91	170200 - Athletic Fee	150020 - Women's Basketball	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Pool	91 - Athletics	157,500	157,500	0
		720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Pool	91 - Athletics	42,000	62,200	20,200
		750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Pool	91 - Athletics	500	300	(200)
							150020 - Women's Basketball	**669,988**	**753,676**	**83,688**
	150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics	60,000	65,000	5,000
		701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics	157,224	160,456	3,232
		702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	91 - Athletics	2,000	2,200	200
		703104	91	170200 - Athletic Fee	150022 - Softball	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Pool	91 - Athletics	99,500	99,500	0
		720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Pool	91 - Athletics	50,200	70,200	20,000
		750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Pool	91 - Athletics	300	300	0
							150022 - Softball	**377,324**	**405,756**	**28,432**
	150028	701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	91 - Athletics	35,000	38,000	3,000
		701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	91 - Athletics	69,460	72,000	2,540
		702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	91 - Athletics	1,000	1,200	200
		703104	91	170200 - Athletic Fee	150028 - Tennis	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Pool	91 - Athletics	40,000	40,000	0
		720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Pool	91 - Athletics	14,800	29,800	15,000
		750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Pool	91 - Athletics	200	200	0
							150028 - Tennis	**168,560**	**189,300**	**20,740**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics	25,000	26,000	1,000
		701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics	83,008	85,500	2,492
		702200	91	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	91 - Athletics	1,400	1,600	200
		703104	91	170200 - Athletic Fee	150029 - Bowling	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Pool	91 - Athletics	69,000	60,000	(9,000)
		720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Pool	91 - Athletics	25,800	25,000	(800)
		750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Pool	91 - Athletics	200	200	0
							150029 - Bowling	**212,508**	**206,400**	**(6,108)**
	150030	720	91	170200 - Athletic Fee	150030 - Training	720 - O and M Pool	91 - Athletics	0	5,000	5,000
							150030 - Training	**0**	**5,000**	**5,000**
	150032	710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Pool	91 - Athletics	10,000	0	(10,000)
		720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Pool	91 - Athletics	39,000	0	(39,000)
		750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Pool	91 - Athletics	1,000	0	(1,000)
							150032 - Marketing and Promotions Ath	**50,000**	**0**	**(50,000)**
	150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Pool	91 - Athletics	155,000	175,000	20,000
							150033 - Purchased Utilities Athletic	**155,000**	**175,000**	**20,000**
	150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Pool	91 - Athletics	4,000	7,500	3,500
							150035 - Athletic Director Travel	**4,000**	**7,500**	**3,500**
	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**
	150039	720	91	170200 - Athletic Fee	150039 - Athletics - Strength	720 - O and M Pool	91 - Athletics	0	5,000	5,000
							150039 - Athletics - Strength	**0**	**5,000**	**5,000**
	610000	701	91	170200 - Athletic Fee	610000 - Budget	701 - Fringe Benefits Pool	91 - Athletics	24,024	24,024	0
		701000	91	170200 - Athletic Fee	610000 - Budget	701000 - Prof Administrative Employees	91 - Athletics	26,234	26,234	0
		701001	91	170200 - Athletic Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	91 - Athletics	71,016	73,872	2,856
		702200	91	170200 - Athletic Fee	610000 - Budget	702200 - Longevity Pay	91 - Athletics	3,840	3,840	0
							610000 - Budget	**125,114**	**127,970**	**2,856**
170200 - Athletic Fee								**13,494,160**	**16,440,415**	**2,946,255**
180100										
	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Pool	90 - Auxiliary Services	38,326	39,670	1,344
		770	90	180100 - Housing	100000 - Office of the President	770 - Capital Outlay Pool	90 - Auxiliary Services	1,344	0	(1,344)
							100000 - Office of the President	**39,670**	**39,670**	**0**
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	90 - Auxiliary Services	546,369	560,569	14,200
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	1,039,252	1,043,302	4,050
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	975,000	875,000	(100,000)
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	284,440	297,424	12,984
		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	22,800	24,369	1,569
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Pool	90 - Auxiliary Services	38,000	38,000	0
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	1,759,840	1,410,648	(349,192)
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Pool	90 - Auxiliary Services	100,000	5,000	(95,000)
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	400,000	24,539	(375,461)
							540000 - Residence Life	**5,170,001**	**4,283,151**	**(886,850)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	366,309	332,216	(34,093)
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	151,672	87,552	(64,120)
		701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	90 - Auxiliary Services	190,000	190,000	0
		701500	90	180100 - Housing	540001 - Housing Maintenance	701500 - Classified Employees	90 - Auxiliary Services	699	93,261	92,562
		701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	710,328	676,020	(34,308)
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	19,000	66,186	47,186
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	50,700	66,186	15,486
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	14,060	19,300	5,240
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Pool	90 - Auxiliary Services	7,304	15,200	7,896
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Pool	90 - Auxiliary Services	888,722	898,919	10,197
		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	**2,458,794**	**2,504,840**	**46,046**
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	138,732	0	(138,732)
		770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	0	630,021	630,021
							540002 - Housing Repairs and Renovation	**138,732**	**630,021**	**491,289**
	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	232,451	232,451	0
							540003 - Hsg Major Repairs and Renovation	**922,451**	**922,451**	**0**
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Pool	90 - Auxiliary Services	4,000	1,000	(3,000)
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Pool	90 - Auxiliary Services	6,000	4,000	(2,000)
							540004 - Residence Halls Assoc	**10,000**	**5,000**	**(5,000)**
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Pool	90 - Auxiliary Services	1,095,467	1,095,467	0
							540005 - Housing Custodial 58 61	**1,095,467**	**1,095,467**	**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	1,640,917	1,001,750	(639,167)
							540009 - Residence Life Bond Payment	**1,640,917**	**1,001,750**	**(639,167)**
	540010	735	90	180100 - Housing	540010 - Residence Life Hall on 16th St	735 - Bond Payment Pool	90 - Auxiliary Services	1,051,350	1,053,350	2,000
							540010 - Residence Life Hall on 16th St	**1,051,350**	**1,053,350**	**2,000**
	540011	735	90	180100 - Housing	540011 - South Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	3,462,494	3,462,744	250
							540011 - South Side Residential Hall	**3,462,494**	**3,462,744**	**250**
	540012	720	90	180100 - Housing	540012 - North Side Residential Hall	720 - O and M Pool	90 - Auxiliary Services	1,125,000	1,691,137	566,137
		735	90	180100 - Housing	540012 - North Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	4,125,000	4,437,000	312,000
							540012 - North Side Residential Hall	**5,250,000**	**6,128,137**	**878,137**
	540014	720	90	180100 - Housing	540014 - Sycamore Apts	720 - O and M Pool	90 - Auxiliary Services	0	485,959	485,959
		735	90	180100 - Housing	540014 - Sycamore Apts	735 - Bond Payment Pool	90 - Auxiliary Services	0	1,514,000	1,514,000
							540014 - Sycamore Apts	**0**	**1,999,959**	**1,999,959**
	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	49,387	50,862	1,475
		701500	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	90 - Auxiliary Services	1,197	0	(1,197)
		701501	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	126,075	131,544	5,469
		701900	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	90 - Auxiliary Services	3,500	12,723	9,223
		702100	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	90 - Auxiliary Services	6,101	12,723	6,622
		702200	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702200 - Longevity Pay	90 - Auxiliary Services	2,460	2,960	500
							670108 - Facilities Fire Life Safety Service	**188,720**	**210,812**	**22,092**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	690000	701	90	180100 - Housing	690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	104,099	110,826	6,727
		701400	90	180100 - Housing	690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	10,533	6,755	(3,778)
		701500	90	180100 - Housing	690000 - Public Safety Services	701500 - Classified Employees	90 - Auxiliary Services	0	7,269	7,269
		701501	90	180100 - Housing	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	301,728	307,414	5,686
		702000	90	180100 - Housing	690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	4,000	4,360	360
		702200	90	180100 - Housing	690000 - Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	4,000	1,740	(2,260)
							690000 - Public Safety Services	**424,360**	**438,364**	**14,004**
180100 - Housing								**23,860,456**	**25,783,216**	**1,922,760**
180102										
	600000	720	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	720 - O and M Pool	90 - Auxiliary Services	0	134,518	134,518
							600000 - Office of Finance and Operations	**0**	**134,518**	**134,518**
	600078	735	90	180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	90 - Auxiliary Services	504,067	251,665	(252,402)
							600078 - Financial Plaza Bldg Bond	**504,067**	**251,665**	**(252,402)**
	600200	720	90	180102 - Real Estate Rental	600200 - Family Faith Church Property	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
							600200 - Family Faith Church Property	**0**	**10,000**	**10,000**
	600201	720	90	180102 - Real Estate Rental	600201 - 1938 Sam Houston Ave (Fancy Donuts)	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
							600201 - 1938 Sam Houston Ave (Fancy Donuts)	**0**	**10,000**	**10,000**
	600202	720	90	180102 - Real Estate Rental	600202 - 2002 Sam Houston Ave (Tipsy Tios)	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
							600202 - 2002 Sam Houston Ave (Tipsy Tios)	**0**	**10,000**	**10,000**
	600203	720	90	180102 - Real Estate Rental	600203 - 1932 Sam Houston Ave (Toasted)	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
							600203 - 1932 Sam Houston Ave (Toasted)	**0**	**10,000**	**10,000**
	600204	720	90	180102 - Real Estate Rental	600204 - Subway	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
							600204 - Subway	**0**	**10,000**	**10,000**
	600205	720	90	180102 - Real Estate Rental	600205 - 901 Normal Park	720 - O and M Pool	90 - Auxiliary Services	0	100,000	100,000
							600205 - 901 Normal Park	**0**	**100,000**	**100,000**
180102 - Real Estate Rental								**504,067**	**536,183**	**32,116**
180200										
	150001	741	91	180200 - Dining	150001 - Athletic Administration	741 - New Initiatives Pool	91 - Athletics	443,000	0	(443,000)
							150001 - Athletic Administration	**443,000**	**0**	**(443,000)**
	600005	735	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Pool	90 - Auxiliary Services	230,500	230,500	0
							600005 - Univ Dining Facility Bond Pmt	**230,500**	**230,500**	**0**
	600075	735	90	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Pool	90 - Auxiliary Services	356,849	356,850	1
							600075 - South Side Dining Hall	**356,849**	**356,850**	**1**
	610000	701	60	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool	60 - Institutional Support	0	8,000	8,000
							610000 - Budget	**0**	**8,000**	**8,000**
	650000	720	91	180200 - Dining	650000 - Financial Plng & Budget	720 - O and M Pool	91 - Athletics	0	493,000	493,000
							650000 - Financial Plng & Budget	**0**	**493,000**	**493,000**
	670004	720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
		750	90	180200 - Dining	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	674,950	674,950	0
							670004 - Utilities Management	**684,950**	**684,950**	**0**
	670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	90 - Auxiliary Services	33,743	34,654	911
		701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	95,121	97,803	2,682
		701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	90 - Auxiliary Services	1,000	1,000	0
		702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	90 - Auxiliary Services	5,040	5,040	0
		720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Pool	90 - Auxiliary Services	220,495	220,659	164
							670012 - Maintenance UFS	**356,399**	**360,156**	**3,757**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	691000	701	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	22,781	22,781	0
		701001	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	70,000	70,000	0
		701400	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	8,000	10,000	2,000
		702200	90	180200 - Dining	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	720	720	0
							691000 - AVP Auxiliary Contracts	**101,501**	**103,501**	**2,000**
	691002	720	90	180200 - Dining	691002 - Aramark Meal Contract	720 - O and M Pool	90 - Auxiliary Services	10,906,658	10,839,996	(66,662)
							691002 - Aramark Meal Contract	**10,906,658**	**10,839,996**	**(66,662)**
	691003	720	90	180200 - Dining	691003 - Bearkat Express	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
							691003 - Bearkat Express	**75,000**	**75,000**	**0**
	691004	720	90	180200 - Dining	691004 - Dining Equipment Maintenance	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
							691004 - Dining Equipment Maintenance	**100,000**	**100,000**	**0**
	691005	720	90	180200 - Dining	691005 - Dining Program Enhancement	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
		770	90	180200 - Dining	691005 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	40,000	40,000	0
							691005 - Dining Program Enhancement	**80,000**	**80,000**	**0**
	691007	710	90	180200 - Dining	691007 - Dining Administration	710 - Travel Pool	90 - Auxiliary Services	0	2,000	2,000
		720	90	180200 - Dining	691007 - Dining Administration	720 - O and M Pool	90 - Auxiliary Services	8,000	11,047	3,047
							691007 - Dining Administration	**8,000**	**13,047**	**5,047**
180200 - Dining								**13,342,857**	**13,345,000**	**2,143**
180201										
	691001	720	90	180201 - Aramark Concessions	691001 - Aramark Concessions	720 - O and M Pool	90 - Auxiliary Services	90,000	90,000	0
							691001 - Aramark Concessions	**90,000**	**90,000**	**0**
180201 - Aramark Concessions								**90,000**	**90,000**	**0**
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**
	612000	720	90	180300 - Vending	612000 - Vending	720 - O and M Pool	90 - Auxiliary Services	59,000	59,000	0
							612000 - Vending	**59,000**	**59,000**	**0**
180300 - Vending								**359,000**	**359,000**	**0**
180500										
	286001	720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Pool	90 - Auxiliary Services	5,889	0	(5,889)
		750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Pool	90 - Auxiliary Services	111	0	(111)
							286001 - Houstonian	**6,000**	**0**	**(6,000)**
180500 - Houstonian								**6,000**	**0**	**(6,000)**
180601										
	750007	720	90	180601 - Dental Service Income	750007 - Medical Services	720 - O and M Pool	90 - Auxiliary Services	3,000	2,000	(1,000)
							750007 - Medical Services	**3,000**	**2,000**	**(1,000)**
	750016	720	90	180601 - Dental Service Income	750016 - Elevate	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0
							750016 - Elevate	**5,000**	**5,000**	**0**
180601 - Dental Service Income								**8,000**	**7,000**	**(1,000)**
180605										
	730003	720	90	180605 - OneCard Replacement fee	730003 - SAS - OneCard Replacement	720 - O and M Pool	90 - Auxiliary Services	32,000	28,000	(4,000)
							730003 - SAS - OneCard Replacement	**32,000**	**28,000**	**(4,000)**
180605 - OneCard Replacement fee								**32,000**	**28,000**	**(4,000)**
180900										
	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	4,000	0	(4,000)
		720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	10,000	9,000	(1,000)
		760	80	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	1,000	1,000
							236001 - Graduate School Of Banking	**14,000**	**10,000**	**(4,000)**
180900 - Graduate School Banking								**14,000**	**10,000**	**(4,000)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
181000										
	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Pool	90 - Auxiliary Services	200	1,000	800
							711000 - Recreational Sports	**200**	**1,000**	**800**
181000 - Recreational Sports Athletics								**200**	**1,000**	**800**
181100										
	241000	701	90	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,756	29,335	8,579
		701001	90	181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	63,228	92,035	28,807
		701501	90	181100 - University Hotel	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	19,117	13,398	(5,719)
		702200	90	181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	1,632	1,100	(532)
		720	90	181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Pool	90 - Auxiliary Services	44,515	13,380	(31,135)
							241000 - College of Criminal Justice	**149,248**	**149,248**	**0**
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	62,267	105,462	43,195
		701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	112,920	96,000	(16,920)
		701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	90 - Auxiliary Services	126,520	126,520	0
		701500	90	181100 - University Hotel	245000 - University Hotel	701500 - Classified Employees	90 - Auxiliary Services	0	3,552	3,552
		701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	77,964	76,680	(1,284)
		702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	90 - Auxiliary Services	5,100	5,100	0
		710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Pool	90 - Auxiliary Services	331,820	326,838	(4,982)
		750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Pool	90 - Auxiliary Services	296	600	304
		770	90	181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0
							245000 - University Hotel	**726,887**	**750,752**	**23,865**
	245001	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Pool	90 - Auxiliary Services	10,000	20,000	10,000
		750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Pool	90 - Auxiliary Services	93,865	60,000	(33,865)
							245001 - Purchased Utilities Hotel	**103,865**	**80,000**	**(23,865)**
	245002	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
							245002 - University Hotel Renovations	**20,000**	**20,000**	**0**
181100 - University Hotel								**1,000,000**	**1,000,000**	**0**
181200										
	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	24,000	24,000	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	**55,000**	**55,000**	**0**
181200 - Center for Professional Develop								**55,000**	**55,000**	**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	5,000	5,000	0
							432000 - Continuing Education	**25,000**	**25,000**	**0**
181300 - Continuing Education								**25,000**	**25,000**	**0**
181400										
	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	82,644	95,000	12,356
		701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	52,512	52,512
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	25,000	25,000	0
		701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	292,411	217,499	(74,912)
		702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	90 - Auxiliary Services	1,541	2,360	819
		710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Pool	90 - Auxiliary Services	16,500	16,500	0
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Pool	90 - Auxiliary Services	74,745	80,537	5,792
		750	90	181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Pool	90 - Auxiliary Services	111	1,850	1,739
							530000 - Registrar	**492,952**	**491,258**	**(1,694)**
	530002	701	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701 - Fringe Benefits Pool	90 - Auxiliary Services	13,684	14,416	732
		701001	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	43,608	43,608
		701501	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,762	0	(42,762)
		702200	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	702200 - Longevity Pay	90 - Auxiliary Services	240	0	(240)
		720	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	720 - O and M Pool	90 - Auxiliary Services	362	718	356
							530002 - Veterans Resources	**57,048**	**58,742**	**1,694**
181400 - Diplomas and Transcripts								**550,000**	**550,000**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
181600										
	614000	720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
							614000 - Mail Services	**2,000**	**2,000**	**0**
181600 - Post Office								**2,000**	**2,000**	**0**
181900										
	235001	701	90	181900 - Bearkat Course	235001 - Bearkat Course	701 - Fringe Benefits Pool	90 - Auxiliary Services	95,000	126,276	31,276
		701000	90	181900 - Bearkat Course	235001 - Bearkat Course	701000 - Prof Administrative Employees	90 - Auxiliary Services	0	17,112	17,112
		701001	90	181900 - Bearkat Course	235001 - Bearkat Course	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	107,616	110,880	3,264
		701400	90	181900 - Bearkat Course	235001 - Bearkat Course	701400 - Student Employees	90 - Auxiliary Services	75,000	95,000	20,000
		701501	90	181900 - Bearkat Course	235001 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	184,717	172,704	(12,013)
		702200	90	181900 - Bearkat Course	235001 - Bearkat Course	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0
		720	90	181900 - Bearkat Course	235001 - Bearkat Course	720 - O and M Pool	90 - Auxiliary Services	294,747	335,108	40,361
		750	90	181900 - Bearkat Course	235001 - Bearkat Course	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0
		770	90	181900 - Bearkat Course	235001 - Bearkat Course	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	10,000	0
							235001 - Bearkat Course	**800,000**	**900,000**	**100,000**
181900 - Bearkat Course								**800,000**	**900,000**	**100,000**
182000										
	510000	701400	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	701400 - Student Employees	90 - Auxiliary Services	7,500	7,500	0
		720	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	720 - O and M Pool	90 - Auxiliary Services	15,000	15,000	0
							510000 - Financial Aid	**22,500**	**22,500**	**0**
	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701 - Fringe Benefits Pool	90 - Auxiliary Services	41,129	16,750	(24,379)
		701001	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	128,520	50,016	(78,504)
		701400	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701400 - Student Employees	90 - Auxiliary Services	62,000	62,000	0
		702200	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	702200 - Longevity Pay	90 - Auxiliary Services	2,463	460	(2,003)
		710	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	720 - O and M Pool	90 - Auxiliary Services	217,186	210,335	(6,851)
		750	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	750 - Utilities Pool	90 - Auxiliary Services	222	296	74
		760	80	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	500	500
		760	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	760 - Scholarship Pool	90 - Auxiliary Services	500	0	(500)
		770	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	770 - Capital Outlay Pool	90 - Auxiliary Services	0	167,143	167,143
							513000 - Bearkat Orientation	**472,020**	**527,500**	**55,480**
	520000	701400	90	182000 - SHSU Freshman Orientation	520000 - Career Success	701400 - Student Employees	90 - Auxiliary Services	22,645	0	(22,645)
							520000 - Career Success	**22,645**	**0**	**(22,645)**
	550000	701	90	182000 - SHSU Freshman Orientation	550000 - Admissions	701 - Fringe Benefits Pool	90 - Auxiliary Services	1,886	0	(1,886)
		701001	90	182000 - SHSU Freshman Orientation	550000 - Admissions	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	5,894	0	(5,894)
		702200	90	182000 - SHSU Freshman Orientation	550000 - Admissions	702200 - Longevity Pay	90 - Auxiliary Services	55	0	(55)
							550000 - Admissions	**7,835**	**0**	**(7,835)**
182000 - SHSU Freshman Orientation								**525,000**	**550,000**	**25,000**
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	35,000	8,000
							840000 - Museum	**40,000**	**48,000**	**8,000**
182100 - Museum Store								**40,000**	**48,000**	**8,000**
182300										
	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	20,000	20,000	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	**45,000**	**45,000**	**0**
182300 - Surplus and Scrap Metal Sales								**45,000**	**45,000**	**0**
182400										
	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Pool	90 - Auxiliary Services	1,000	0	(1,000)
							740000 - Counseling Services	**1,000**	**0**	**(1,000)**
182400 - Student Program Development								**1,000**	**0**	**(1,000)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
182405										
	456000	701	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	16,489	52,071	35,582
		701001	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	51,528	162,720	111,192
		702200	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	702200 - Longevity Pay	90 - Auxiliary Services	240	280	40
		710	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	710 - Travel Pool	90 - Auxiliary Services	0	5,000	5,000
		720	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	720 - O and M Pool	90 - Auxiliary Services	131,743	29,929	(101,814)
		810000	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	810000 - Non Mandatory Transfer In	90 - Auxiliary Services	(200,000)	(250,000)	(50,000)
							456000 - SHSU Delta Shared Services	**0**	**0**	**0**
182405 - TSUS Shared Services								**0**	**0**	**0**
182700										
	236001	710	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	0	4,000	4,000
		720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	39,800	55,800	16,000
		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**	**60,000**	**20,000**
182700 - Smith Hutson Banking								**40,000**	**60,000**	**20,000**
182800										
	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	29,670	31,000	1,330
		701001	90	182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	48,912	0	(48,912)
		701500	90	182800 - Testing Center	417000 - Testing Center	701500 - Classified Employees	90 - Auxiliary Services	28,118	28,118	0
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	43,804	88,944	45,140
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	1,200	860	(340)
		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	15,000	62,282	47,282
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
							417000 - Testing Center	**170,000**	**214,500**	**44,500**
182800 - Testing Center								**170,000**	**214,500**	**44,500**
182900										
	223004	720	90	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	90 - Auxiliary Services	160,000	142,000	(18,000)
							223004 - Music Camps	**160,000**	**142,000**	**(18,000)**
182900 - Music Camps								**160,000**	**142,000**	**(18,000)**
183000										
	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
							283000 - Dept of Human Sciences	**2,000**	**2,000**	**0**
183000 - Dietetic Internship Program								**2,000**	**2,000**	**0**
183100										
	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	20,000	20,000	0
							470010 - Copy Services Exp and Equip	**20,000**	**20,000**	**0**
183100 - Xerox Machine Library								**30,000**	**30,000**	**0**
183600										
	201000	720	90	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							201000 - School of Agricultural Sciences	**6,000**	**6,000**	**0**
183600 - Agriculture Annual Judging								**6,000**	**6,000**	**0**
183800										
	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	7,500	7,500	0
							262000 - Dept of Educational Leadership	**7,500**	**7,500**	**0**
183800 - School Administration Workshop								**7,500**	**7,500**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
184300										
	810000	701	30	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	30 - Public Service	0	0	0
		701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	94,000	97,338	3,338
		701001	30	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	0	0
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	110,496	126,743	16,247
		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	166,848	191,640	24,792
		702200	30	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	30 - Public Service	0	0	0
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	4,400	5,040	640
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Pool	90 - Auxiliary Services	40,000	20,000	(20,000)
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	66,656	41,639	(25,017)
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
							810000 - Alumni Relations	**500,000**	**500,000**	**0**
184300 - Office of Alumni Relations								**500,000**	**500,000**	**0**
184400										
	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	28,000	(10,000)
		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**	**45,000**	**(10,000)**
184400 - CJ Summer Camps								**55,000**	**45,000**	**(10,000)**
184500										
	132001	720	60	184500 - Sam Houston Press	132001 - IMC - Production	720 - O and M Pool	60 - Institutional Support	0	350,000	350,000
							132001 - IMC - Production	**0**	**350,000**	**350,000**
	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Pool	90 - Auxiliary Services	330,000	0	(330,000)
							613000 - Press	**330,000**	**0**	**(330,000)**
184500 - Sam Houston Press								**330,000**	**350,000**	**20,000**
184700										
	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**
	670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	12,250	28,648	16,398
		701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	90 - Auxiliary Services	9,600	7,600	(2,000)
		701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	38,279	42,648	4,369
		701900	90	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	0	500	500
		702100	90	184700 - Public Safety Services	670009 - Parking Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	0	500	500
		720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Pool	90 - Auxiliary Services	60,146	40,379	(19,767)
							670009 - Parking Maintenance	**120,275**	**120,275**	**0**
	690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	451,265	559,201	107,936
		701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	89,304	105,936	16,632
		701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	70,000	70,000	0
		701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,143,260	1,501,461	358,201
		701900	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	13,000	15,000	2,000
		702100	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702100 - Overtime Pay	90 - Auxiliary Services	80,000	80,000	0
		702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	11,000	14,000	3,000
		710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Pool	90 - Auxiliary Services	10,000	20,000	10,000
		720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Pool	90 - Auxiliary Services	401,396	264,288	(137,108)
		750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Pool	90 - Auxiliary Services	5,000	3,000	(2,000)
		770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	30,000	30,000	0
							690002 - Dept Public Safety Services	**2,305,225**	**2,663,886**	**358,661**
	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	735	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	735 - Bond Payment Pool	90 - Auxiliary Services	746,500	743,250	(3,250)
							690007 - Coliseum Parking Garage	**746,500**	**743,250**	**(3,250)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	690008	720	90	184700 - Public Safety Services	690008 - Ave I Parking	720 - O and M Pool	90 - Auxiliary Services	37,000	129,589	92,589
		735	90	184700 - Public Safety Services	690008 - Ave I Parking	735 - Bond Payment Pool	90 - Auxiliary Services	301,000	340,000	39,000
							690008 - Ave I Parking	**338,000**	**469,589**	**131,589**
184700 - Public Safety Services								**3,640,000**	**4,127,000**	**487,000**
184900										
	241001	701	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	293,031	245,333	(47,698)
		701001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	976,772	842,400	(134,372)
		702200	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	13,500	14,000	500
		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	10,000	10,000	0
		720	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	720 - O and M Pool	92 - Auxiliary Other	143,437	175,007	31,570
		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	**1,450,000**	**1,300,000**	**(150,000)**
184900 - Crimes Law Enforcement								**1,450,000**	**1,300,000**	**(150,000)**
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**
186000 - Bearkat Camp								**47,000**	**47,000**	**0**
186700										
	243000	710	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	3,000	6,000	3,000
		720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	127,000	144,000	17,000
							243000 - Corr Mgmt Institute of TX (CMIT)	**130,000**	**150,000**	**20,000**
186700 - County Corrections								**130,000**	**150,000**	**20,000**
187000										
	225000	720	90	187000 - Dance Camps and Festivals	225000 - Department of Dance	720 - O and M Pool	90 - Auxiliary Services	500	500	0
							225000 - Department of Dance	**500**	**500**	**0**
187000 - Dance Camps and Festivals								**500**	**500**	**0**
187001										
	221000	720	90	187001 - Animation Creation Camp	221000 - Dept of Art	720 - O and M Pool	90 - Auxiliary Services	3,600	2,400	(1,200)
							221000 - Dept of Art	**3,600**	**2,400**	**(1,200)**
187001 - Animation Creation Camp								**3,600**	**2,400**	**(1,200)**
187402										
	260009	720	90	187402 - Texas Academic Leadership Academy	260009 - COE Graduate Programs	720 - O and M Pool	90 - Auxiliary Services	0	0	0
							260009 - COE Graduate Programs	**0**	**0**	**0**
	262000	720	90	187402 - Texas Academic Leadership Academy	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	60,000	70,000	10,000
							262000 - Dept of Educational Leadership	**60,000**	**70,000**	**10,000**
187402 - Texas Academic Leadership Academy								**60,000**	**70,000**	**10,000**
187801										
	820000	720	90	187801 - Athletic Events	820000 - Development	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
							820000 - Development	**75,000**	**75,000**	**0**
187801 - Athletic Events								**75,000**	**75,000**	**0**
188002										
	230000	720	90	188002 - COBA Career Fair	230000 - COBA Office of the Dean	720 - O and M Pool	90 - Auxiliary Services	18,500	18,500	0
							230000 - COBA Office of the Dean	**18,500**	**18,500**	**0**
188002 - COBA Career Fair								**18,500**	**18,500**	**0**
188003										
	231000	720	90	188003 - Meet the Firms - Accounting	231000 - Dept of Accounting	720 - O and M Pool	90 - Auxiliary Services	0	8,000	8,000
							231000 - Dept of Accounting	**0**	**8,000**	**8,000**
188003 - Meet the Firms - Accounting								**0**	**8,000**	**8,000**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
188301										
	240000	720	92	188301 - COCJ Student Initiatives	240000 - COCJ Office of the Dean	720 - O and M Pool	92 - Auxiliary Other	0	15,000	15,000
							240000 - COCJ Office of the Dean	**0**	**15,000**	**15,000**
188301 - COCJ Student Initiatives								**0**	**15,000**	**15,000**
188700										
	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Pool	90 - Auxiliary Services	8,500	8,500	0
							260000 - Office of the Dean CE	**8,500**	**8,500**	**0**
188700 - COE Dist Educator of Year								**8,500**	**8,500**	**0**
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**
189000 - Alumni Tuition Raffle								**28,000**	**28,000**	**0**
189600										
	243000	710	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	2,000	2,500	500
		720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	88,000	84,500	(3,500)
							243000 - Corr Mgmt Institute of TX (CMIT)	**90,000**	**87,000**	**(3,000)**
189600 - CMIT TPTA Juvenile								**90,000**	**87,000**	**(3,000)**
189700										
	243000	700800	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	700800 - Faculty Academic Employees	92 - Auxiliary Other	10,000	0	(10,000)
		701	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	92 - Auxiliary Other	4,000	4,000	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	196,600	181,600	(15,000)
							243000 - Corr Mgmt Institute of TX (CMIT)	**225,000**	**200,000**	**(25,000)**
189700 - CMIT National Jail Leadership								**225,000**	**200,000**	**(25,000)**
190000										
	150001	741	91	190000 - University Bookstore	150001 - Athletic Administration	741 - New Initiatives Pool	91 - Athletics	700,000	0	(700,000)
							150001 - Athletic Administration	**700,000**	**0**	**(700,000)**
	603000	710	90	190000 - University Bookstore	603000 - University Bookstore	710 - Travel Pool	90 - Auxiliary Services	0	5,000	5,000
		720	90	190000 - University Bookstore	603000 - University Bookstore	720 - O and M Pool	90 - Auxiliary Services	20,389	149,952	129,563
		750	90	190000 - University Bookstore	603000 - University Bookstore	750 - Utilities Pool	90 - Auxiliary Services	296	6,000	5,704
		760	90	190000 - University Bookstore	603000 - University Bookstore	760 - Scholarship Pool	90 - Auxiliary Services	1,000	1,000	0
							603000 - University Bookstore	**21,685**	**161,952**	**140,267**
	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**
	650000	720	91	190000 - University Bookstore	650000 - Financial Plng & Budget	720 - O and M Pool	91 - Athletics	0	700,000	700,000
							650000 - Financial Plng & Budget	**0**	**700,000**	**700,000**
	670038	701	90	190000 - University Bookstore	670038 - Facilities Customer Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	400	400
		701501	90	190000 - University Bookstore	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	9,000	8,600	(400)
		720	90	190000 - University Bookstore	670038 - Facilities Customer Service	720 - O and M Pool	90 - Auxiliary Services	2,550	5,000	2,450
							670038 - Facilities Customer Service	**11,550**	**14,000**	**2,450**
	691000	701	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	82,700	90,624	7,924
		701001	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	179,752	215,416	35,664
		701400	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	10,000	30,000	20,000
		701501	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	52,000	53,568	1,568
		702200	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	3,840	3,840	0
		710	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	710 - Travel Pool	90 - Auxiliary Services	10,000	10,000	0
		720	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	30,643	22,766	(7,877)
		750	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	750 - Utilities Pool	90 - Auxiliary Services	180	184	4
							691000 - AVP Auxiliary Contracts	**369,115**	**426,398**	**57,283**
	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	177,150	177,650	500
		750	90	190000 - University Bookstore	700000 - Office of Student Affairs	750 - Utilities Pool	90 - Auxiliary Services	500	0	(500)
							700000 - Office of Student Affairs	**207,650**	**207,650**	**0**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	700003	720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
							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**
190000 - University Bookstore								**1,500,000**	**1,700,000**	**200,000**
195000										
	294000	700901	35	195000 - COM Clinical Practice	294000 - Clinical Practice	700901 - Faculty Non Teaching	NOT FOUND	15,000	0	(15,000)
		701	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	NOT FOUND	156,161	277,257	121,096
		701000	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701000 - Prof Administrative Employees	NOT FOUND	0	405,000	405,000
		701001	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	NOT FOUND	99,000	108,096	9,096
		701500	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701500 - Classified Employees	NOT FOUND	14,965	0	(14,965)
		701501	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	NOT FOUND	343,419	366,788	23,369
		702200	35	195000 - COM Clinical Practice	294000 - Clinical Practice	702200 - Longevity Pay	NOT FOUND	940	1,440	500
		720	35	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	NOT FOUND	771,643	1,092,939	321,296
							294000 - Clinical Practice	**1,401,128**	**2,251,520**	**850,392**
195000 - COM Clinical Practice								**1,401,128**	**2,251,520**	**850,392**
					18 - Auxiliary Service Dept			**64,731,468**	**71,220,234**	**6,488,766**
71 - Charter Schools										
Fund	**Organization**	**Account**	**Program**	**Fund**	**Organization Description**	**Account Description**	**Program Description**	**Approved FY 2023**	**Recommended FY2024**	**Variance FY 2023-2024**
710000										
	269000	700801	30	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	61,003	91,505	30,502
		701	30	710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	188,635	181,457	(7,178)
		701000	30	710000 - Charter School	269000 - Charter School	701000 - Prof Administrative Employees	30 - Public Service	4,536	0	(4,536)
		701001	30	710000 - Charter School	269000 - Charter School	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	96,984	96,984
		701003	30	710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	126,504	110,640	(15,864)
		701004	30	710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	80,000	82,416	2,416
		701500	30	710000 - Charter School	269000 - Charter School	701500 - Classified Employees	30 - Public Service	54,000	202,133	148,133
		701501	30	710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	76,200	112,272	36,072
		701502	30	710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	224,400	181,128	(43,272)
		702200	30	710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	1,680	5,000	3,320
		710	30	710000 - Charter School	269000 - Charter School	710 - Travel Pool	30 - Public Service	28,000	28,000	0
		720	30	710000 - Charter School	269000 - Charter School	720 - O and M Pool	30 - Public Service	230,000	258,726	28,726
							269000 - Charter School	**1,074,958**	**1,350,261**	**275,303**
	269011	701	30	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	30 - Public Service	247,615	222,220	(25,395)
		701003	30	710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	770,770	778,578	7,808
		701500	30	710000 - Charter School	269011 - Brighton Academy	701500 - Classified Employees	30 - Public Service	0	11,796	11,796
		702200	30	710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	3,840	5,000	1,160
		710	30	710000 - Charter School	269011 - Brighton Academy	710 - Travel Pool	30 - Public Service	5,500	5,500	0
		720	30	710000 - Charter School	269011 - Brighton Academy	720 - O and M Pool	30 - Public Service	480,000	147,915	(332,085)
							269011 - Brighton Academy	**1,507,725**	**1,171,009**	**(336,716)**
	269012	701	30	710000 - Charter School	269012 - Greengate Academy	701 - Fringe Benefits Pool	30 - Public Service	111,622	0	(111,622)
		701003	30	710000 - Charter School	269012 - Greengate Academy	701003 - Charter School Teacher Exempt	30 - Public Service	347,304	0	(347,304)
		702200	30	710000 - Charter School	269012 - Greengate Academy	702200 - Longevity Pay	30 - Public Service	1,440	0	(1,440)
		710	30	710000 - Charter School	269012 - Greengate Academy	710 - Travel Pool	30 - Public Service	3,000	0	(3,000)
		720	30	710000 - Charter School	269012 - Greengate Academy	720 - O and M Pool	30 - Public Service	205,000	0	(205,000)
							269012 - Greengate Academy	**668,366**	**0**	**(668,366)**
	269013	701	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	113,250	70,953	(42,297)
		701003	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	352,392	279,101	(73,291)
		701500	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701500 - Classified Employees	30 - Public Service	0	4,089	4,089
		702200	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	1,440	5,000	3,560
		710	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Pool	30 - Public Service	3,500	3,500	0
		720	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Pool	30 - Public Service	220,000	146,816	(73,184)
							269013 - Cypress Trails Pre-K & Childcare	**690,582**	**509,459**	**(181,123)**

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2023	Recommended FY2024	Variance FY 2023-2024
	269019	701	30	710000 - Charter School	269019 - Spring Woods	701 - Fringe Benefits Pool	30 - Public Service	53,899	150,024	96,125
		701003	30	710000 - Charter School	269019 - Spring Woods	701003 - Charter School Teacher Exempt	30 - Public Service	166,920	536,780	369,860
		701500	30	710000 - Charter School	269019 - Spring Woods	701500 - Classified Employees	30 - Public Service	0	8,017	8,017
		702200	30	710000 - Charter School	269019 - Spring Woods	702200 - Longevity Pay	30 - Public Service	720	5,000	4,280
		710	30	710000 - Charter School	269019 - Spring Woods	710 - Travel Pool	30 - Public Service	3,000	6,000	3,000
		720	30	710000 - Charter School	269019 - Spring Woods	720 - O and M Pool	30 - Public Service	127,234	150,996	23,762
							269019 - Spring Woods	**351,773**	**856,817**	**505,044**
	269099	720	30	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Pool	30 - Public Service	170,401	200,000	29,599
							269099 - Charter School Reserve	**170,401**	**200,000**	**29,599**
710000 - Charter School								**4,463,805**	**4,087,545**	**(376,260)**
					71 - Charter Schools			**4,463,805**	**4,087,545**	**(376,260)**